CAPITAL ESTIMATES 1991 1992

Prepared by:
The Financial Management Board Secretariat
Department of Finance
under the direction of the
Financial Management Board

8th Session of the 11th Legislative Assembly
February, 1991
Yellowknife, Northwest Territories

Northwest Territories

This document is also available in Inuktitut.

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INTRODUCTION TO THE 1991-92 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represents the Government's capital plan for the 1991-92 fiscal year. The amounts presented represent all capital expenditures planned to be incurred, and all recoveries projected to be earned, during the twelve month period beginning April 1, 1991, and ending March 31, 1992, on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity and project.

The Legislative Assembly is being requested to appropriate funds at the program (departmental) level for capital expenditures. Further details of expenditure at the activity level and by type of expenditure are provided for information, and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information.

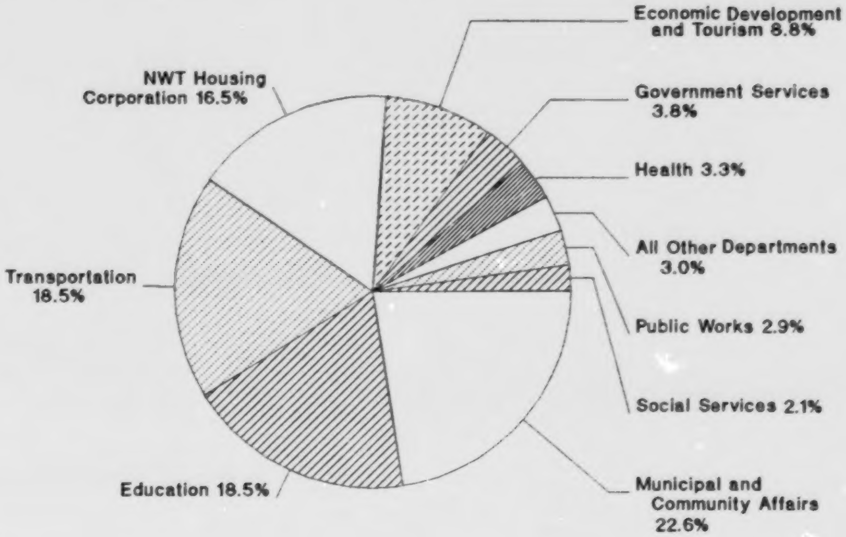
The distribution of the capital budget indicates where the money is being spent, rather than where the projects are being controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfer of funds between activities in a given department are subject to Financial Management Board approval.

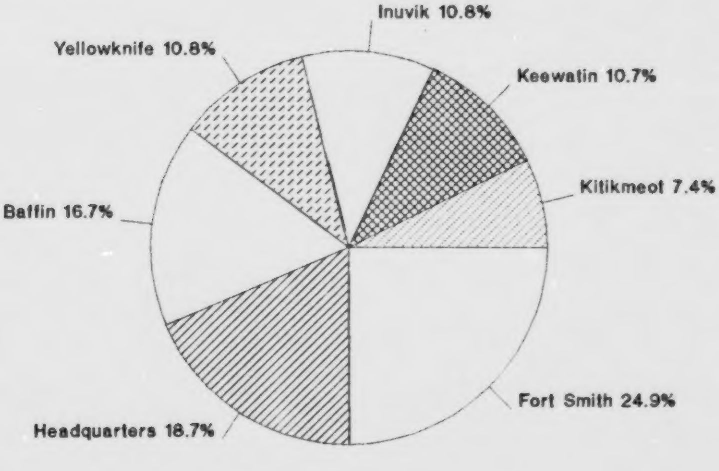
The capital projects presented in the following pages adhere to the Capital Standards and Criteria approved by the Executive Council. The have been developed through the Capital Planning Process, which is described in Appendix B of the Main Estimates. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through Regional/Community Council reviews.

To facilitate meaningful comparisons between the current and previous years, the 1989-90 Actuals and 1990-91 Estimates and Revised Estimates have been restated to reflect any organizational changes implemented in 1991-92.

1991–92 Percentage Allocation by Department



1991–92 Percentage Allocation by Region



SUMMARY OF AMOUNTS TO BE VOTED
For the Fiscal Year Ending March 31, 1992
$000

Program	1991-92 Proposed Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL				
19 Legislative Assembly	138	450	450	12
20 Executive	100	98	98	48
21 NWT Housing Corporation	27,840	27,500	27,500	30,965
22 Finance	-	60	60	-
23 Culture and Communications	2,112	2,119	2,119	578
24 Personnel	-	3,862	3,477	2,624
25 Justice	400	529	529	117
26 Safety and Public Services	110	110	110	59
27 Government Services	6,395	7,970	7,670	8,694
28 Public Works	4,862	9,024	8,095	6,532
29 Transportation	31,091	19,434	8,581	10,669
30 Renewable Resources	2,145	2,519	2,450	2,646
31 Municipal and Community Affairs	38,108	52,902	43,023	40,709
32 Health	5,551	13,172	11,837	7,978
33 Social Services	3,612	6,844	6,076	3,534
34 Economic Development and Tourism	14,798	11,516	11,226	2,592
35 Education	31,251	30,608	29,450	22,764
TOTAL CAPITAL	**168,513**	**188,717**	**162,751**	**140,521**

DISTRIBUTION OF BUDGET
$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	138	-	-	-	-	-
Executive	100	-	-	-	-	-
NWT Housing Corporation	8,845	3,755	3,920	5,172	2,906	3,242
Finance	-	-	-	-	-	-
Culture and Communications	1,330	200	257	305	20	-
Personnel	-	-	-	-	-	-
Justice	400	-	-	-	-	-
Safety and Public Services	110	-	-	-	-	-
Government Services	100	475	1000	1,628	-	3,192
Public Works	3,209	304	394	615	269	71
Transportation	6,510	21,764	2,817	-	-	-
Renewable Resources	519	1,216	366	20	12	12
Municipal and Community Affairs	5,379	6,308	6,576	8,169	7,465	4,211
Health	1,488	826	673	1,925	589	50
Social Services	1,504	1,465	70	478	95	-
Economic Development and Tourism	10,775	1,970	780	303	720	250
Education	9,310	3,622	1,340	9,620	6,001	1,358
TOTAL CAPITAL	**49,717**	**41,905**	**18,193**	**28,235**	**18,077**	**12,386**

Legislative Assembly

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories. Administration of the Office of the Legislative Assembly and the Office of the Clerk adhere to the requirements of the Northwest Territories (Canada) Act, the Legislative Assembly and Executive Council Act, the Legislative Assembly Retiring Allowances Act, the Supplementary Retiring Allowances Act, the Elections Act and the Official Languages Act. These Acts are the legal mandate of the Legislative Assembly.

The Management and Services Board, in accordance with the Legislative Assembly and Executive Council Act, is responsible for ensuring services are provided for and administered by the Clerk of the Assembly. The office of the Clerk provides financial, administrative, committee, public affairs support, research, and election services to members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support is provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency and effectiveness.

2. Members and Standing Committees of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.

3. The Standing and Special Committees are provided with sufficient, and efficient, support and recording services.

4. The Northwest Territories Legislative Assembly Retiring Fund and the Supplementary Retiring Allowances Fund are administered from the offices of the Legislative Assembly to ensure pension benefits are available for the Members.

5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities, and assistance is provided to members in the preparation of public information materials.

6. The Members have available legal advice upon request to assist with fulfilling their duties as Members of the Assembly.

7. Translation and interpretation services is provided to the House, Committees, Members and the public, in the official languages of the Northwest Territories.

DEPARTMENTAL OVERVIEW (CONTINUED)

8. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.

9. Training and administration of the Elections Act is provided in order to ensure there is an informed electorate and trained returning officers.

10. The Management and Services Board is provided accurate and detailed information so they are able to administer the Legislative Assembly Building Project.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Legislative Assembly	• To develop a comprehensive data base to record all furniture/equipment purchased by the Legislative Assembly or by Members for their constituency offices. Members will be required to verify their constituency office inventory annually. • To evaluate research services to Standing Committees of the Legislative Assembly. • To prepare a 5-year strategic plan for meeting ongoing research requirements. • To inventory, catalogue and organize materials in the Research Services Resource Centre for development as a Legislative Library collection. • To update Members' Handbooks to enhance the information being provided to the 12th Legislative Assembly. • To complete the final phase of implementation of Official Languages. • To review the effectiveness and efficiency of the services being provided in the Official Languages. • To prepare dissolution procedures for the Legislative Assembly to ensure compliance with the Legislative Assembly and Executive Council Act. • To ensure the provisions of the Elections Act are administered appropriately for the efficient running of the 1991 General Election. • To develop and implement a Members' Briefing Seminar for the 12th Legislative Assembly. • To prepare proposals for television coverage of the Legislature.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Legislative Assembly (Continued)	• To revise the printed information packages of the Legislative Assembly's visitor services, public information and education programs to make them appropriate for both school-age students and to the NWT curriculum, as well as making them available in more Official Languages. • To develop a video tape about the operation of the Legislative Assembly as a follow-up to the recent video production about its history. • To co-ordinate the public information program for the 1991 general election. • To continue with the development of the program, design and ongoing monitoring of the communications strategy for the Legislative Assembly Building Project.

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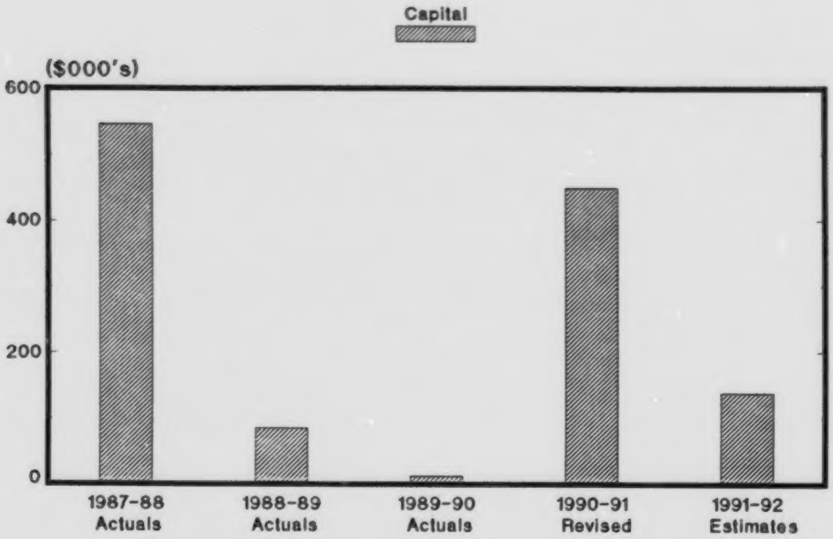
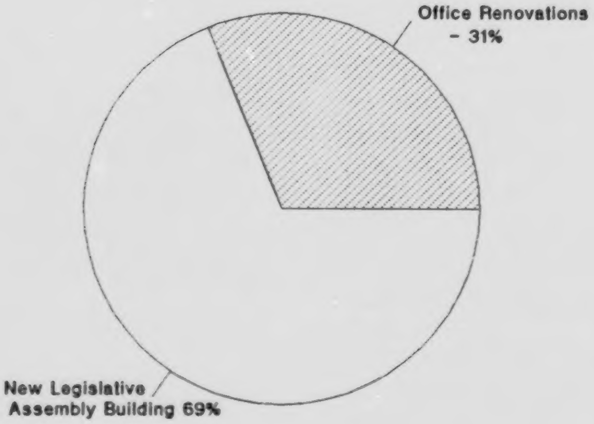
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(69)	138	450	450	12
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(69)**	**138**	**450**	**450**	**12**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly, under the authority of the Speaker, and with the approval of the Management and Services Board, will provide capital funding for renovations to the second floor of the Laing building and the ongoing costs associated with the Legislative Assembly Building.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(69)	138	450	450	12
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(69)**	**138**	**450**	**450**	**12**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LEGISLATIVE ASSEMBLY				
Buildings & Works				
Headquarters				
Renovations to Laing Building Yellowknife	43	-	-	43
New Legislative Assembly Building Yellowknife	95	-	3,200	3,295
Total Region	**138**	**-**	**3,200**	**3,338**
Total Buildings & Works	**138**	**-**	**3,200**	**3,338**
TOTAL ACTIVITY	**138**	**-**	**3,200**	**3,338**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	138	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	**138**	**-**	**-**	**-**	**-**	**-**

Executive

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its Committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.

2. There is a devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.

3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.

4. Services and information are provided to NWT residents, the general Canadian public and to governments and businesses having an interest in the NWT.

EXECUTIVE COUNCIL SECRETARIAT

1. Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Ottawa Office	• To identify options and develop strategies to achieve Northwest Territories national constitutional objectives in post-Meech Lake Accord discussions at the federal-provincial level in cooperation with other departments and agencies. • To co-ordinate assessment of the impact which national and international trade policy initiatives (General Agreement on Tariffs and Trade, Canada-U.S. Free Trade Agreement, Interprovincial Trade Barriers) have on Government programs and services on behalf of the Department of Finance, Public Works and Economic Development and Tourism.
Statistics Bureau	• To develop an interprovincial impact dimension to the NWT Input/Output model. • To prepare an updated population model for the Northwest Territories. • To provide input into Statistics Canada's feasibility study into the extension of the national labour force survey to the Northwest Territories. • To develop and disseminate 1991 census outputs for NWT communities and regions.
Women's Directorate	• To co-ordinate public awareness activities on violence against women. • To produce a manual on group development for use by NWT women's organizations as a follow-up to the manual on fund raising produced in 1990-91.

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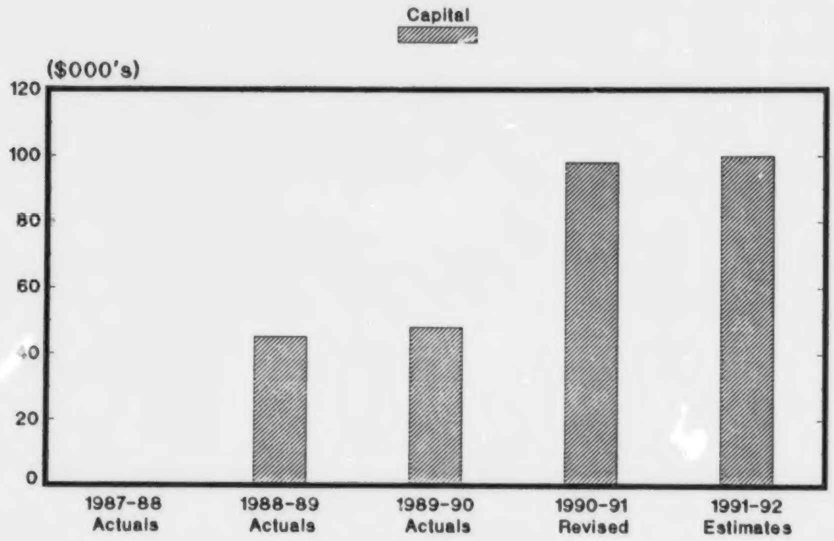
Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	25	100	80	80	48
Acquisition of Equipment	(100)	-	18	18	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**2**	**100**	**98**	**98**	**48**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	25	100	80	80	48
Acquisition of Equipment	-100	-	18	18	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**2**	**100**	**98**	**98**	**48**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
EXECUTIVE COUNCIL SECRETARIAT				
Buildings & Works				
Headquarters				
Minor Projects				
Yellowknife	100	-	-	100
Total Region	**100**	**-**	**-**	**100**
Total Buildings & Works	**100**	**-**	**-**	**100**
TOTAL ACTIVITY	**100**	**-**	**-**	**100**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	100	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	**100**	**-**	**-**	**-**	**-**	**-**

NWT Housing Corporation

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DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the Minister and the Board of Directors of the Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standard for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within peoples' ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals:

1. Low and moderate income individuals have access to adequate, suitable and affordable rental housing.

2. Eligible residents desiring to live in their own homes and able to afford the ongoing costs of homeownership, are assisted to become homeowners.

3. Low and moderate income homeowners live in adequate housing.

4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

Housing needs in the NWT are immense and growing - a fact that has been well documented by, among other things, the Corporation's Housing Needs Survey. These needs are also diverse in nature and are experienced by a broad spectrum of territorial residents. Accordingly, the Housing Corporation will continue to provide a range of housing programs designed to meet different housing needs.

The Housing Corporation offers much more than just shelter. Its houses make an important contribution to the overall quality of life of northern residents in every community in the Northwest Territories. Without good homes, it is extremely difficult for people to obtain education, good health, and social well-being.

Yet this is an era of fiscal restraint. The number of new units Canada Mortgage and Housing Corporation will cost share in 1991-92 is expected to be lower than 1989-90. Growth in the Government of the Northwest Territories funding has also slowed significantly and person-year growth has been halted. Consequently, the goal of the Corporation is to continue to build 400 new social housing units, including public housing, HAP and Northern Rental Replacement Units. Also, in view of the huge need for housing, the Corporation will only write-off Northern Rental housing units which are below the 50% condition rating and therefore uneconomic to continue to repair and operate.

DEPARTMENTAL OVERVIEW (CONTINUED)

Nevertheless, we cannot overlook the severe housing shortages that exist in most Northwest Territories communities. There is a need for over 3,000 social housing units to relieve overcrowding and to eliminate the worst of the substandard houses. Increases in population and family formation are resulting in an additional need for approximately 150 units each year.

The Corporation is taking a number of steps in order to cut administrative cost and thereby maintain at least the same level of services. The Corporation has adopted a four-year capital planning and delivery cycle whereby each five year capital plan provides two years of construction. This approach will enable the Corporation to streamline its administration and save money by doing needs studies every two years rather than every year, and by obtaining and preparing land and Home Assistance Program clients far enough in advance to avoid many costly shipping and storage problems. It will also facilitate plans to build several units in one year rather than build one or two each year in smaller communities. This will provide savings associated with economies of scale.

The Corporation's programs are now being evaluated on a regular cycle using sound evaluative methodology. Such evaluations help ensure that the programs we deliver continue to meet the needs of our clients and the goals of this government, as well as being cost effective.

Within the current era of fiscal restraint the Corporation will continue to meet clients changing needs while adhering to the Government of the Northwest Territories goals.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Executive	• To develop a co-ordinated information system based on program-related data, including client and applicant information. • To develop a promotional strategy to ensure that Northern residents are made aware of the Housing Corporation's activities, constraints and accomplishments.
Policy and Evaluation	• To develop the Economic Development Strategy for the Northwest Territories Housing Corporation.
Community and Program Services	• To introduce changes to the Homeownership Assistance Program which will increase efficiency and provide additional assistance for households in need. • To develop a pilot program for clients in selected communities who cannot benefit from assistance from either Homeownership Assistance Program or Rental Housing. • To conduct a program audit on the 1990 Homeownership Assistance Program (HAP) Block Funding Agreements.
Finance and Corporate Services	• To evaluate current material supply programs, and make recommendations as to how the NWT Housing Corporation may purchase and deliver materials more economically to the communities. • To develop and implement an automated financial information system for the Corporation's mortgage and loans portfolio.
Construction/Development	• To design, through consultation with user groups, suitable and affordable housing for those seniors who desire to maintain an independent lifestyle. • To evaluate the effectiveness of design, payments, contract documents and project management on a project basis. • To identify areas where contract wording can be changed to strengthen the impact at the community level.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
District Operations	• To develop and implement an annual schedule of activities for all programs delivered by the Districts. • To implement a management by objectives system for Housing Associations/Authorities.

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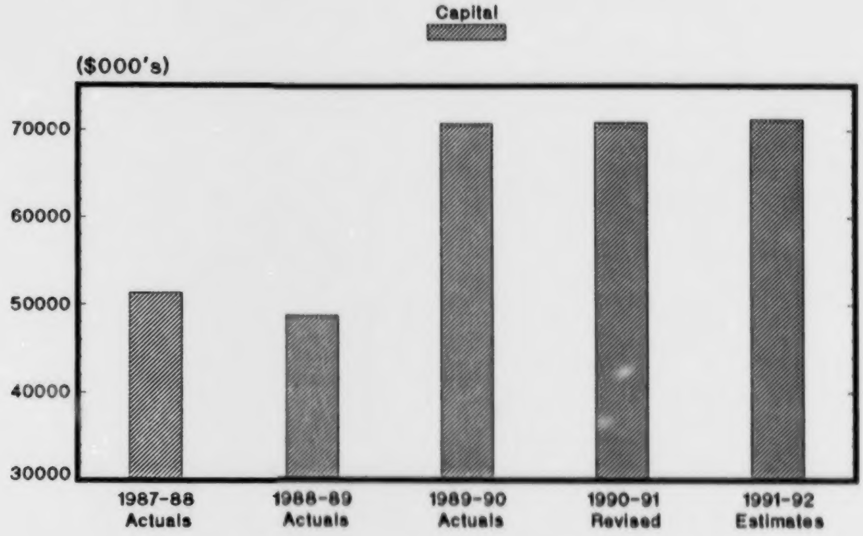
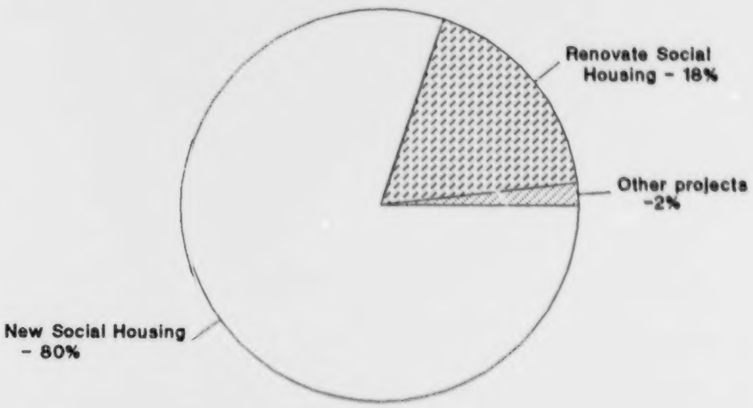
Five Year Expenditure Comparison



Percentage Allocation by Project Type



(includes CHMC funding)

PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	1	27,840	27,500	27,500	30,965
Total Capital Expenditures	**1**	**27,840**	**27,500**	**27,500**	**30,965**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

NWT HOUSING CORPORATION

The budgeted amount disclosed and voted in these estimates represents the contribution by the Government of the Northwest Territories to the capital activities of the Corporation and not the full magnitude of its operations. For full disclosure, refer to Information Item pages 3.14 to 3.25.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	1	27,840	27,500	27,500	30,965
Total Capital Expenditures	**1**	**27,840**	**27,500**	**27,500**	**30,965**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT HOUSING CORPORATION				
Contributions				
Headquarters				
NWTHC Capital Contribution Various (HQ)	6,976	-	-	6,976
NWTHC Capital Contribution Yellowknife	1,869	-	-	1,869
Total Region	**8,845**	-	-	**8,845**
Fort Smith				
NWTHC Capital Contribution Various Fort Smith	3,755	-	-	3,755
Total Region	**3,755**	-	-	**3,755**
Inuvik				
NWTHC Capital Contribution Various Inuvik	3,920	-	-	3,920
Total Region	**3,920**	-	-	**3,920**
Baffin				
NWTHC Capital Contribution Various Baffin	5,172	-	-	5,172
Total Region	**5,172**	-	-	**5,172**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT HOUSING CORPORATION (Continued)				
Contributions (Continued)				
Keewatin				
NWTHC Capital Contribution Various Keewatin	2,906	-	-	2,906
Total Region	**2,906**	**-**	**-**	**2,906**
Kitikmeot				
NWTHC Capital Contribution Various Kitikmeot	3,242	-	-	3,242
Total Region	**3,242**	**-**	**-**	**3,242**
Total Contributions	**27,840**	**-**	**-**	**27,840**
TOTAL ACTIVITY	**27,840**	**-**	**-**	**27,840**

Program Summary

This information item discloses the full magnitude of the Northwest Territories Housing Corporation's operations including that funded by contributions from the Canadian Mortgage and Housing Corporation (CMHC).

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	50,852	52,418	52,418	47,237
Acquisition of Equipment	-	400	325	325	300
Contributions	-	19,972	18,156	18,156	23,236
Total Capital Expenditures	**-**	**71,224**	**70,899**	**70,899**	**70,773**
Capital Recoveries	**-**	**43,384**	**43,399**	**43,399**	**39,808**

* % Change from Revised Forecast to 1991-92 Main Estimates

COMMUNITY AND PROGRAM SERVICES

This activity is comprised of three functions: Executive and Administration, Community and Program Development, and Property Management and Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand through to the development of new programs and strategies. Existing program policies and strategies are reviewed and recommendations made regarding retention and modification. A research capability within the section provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including Rental Programs, Assisted Homeownership Programs, Repair Programs, Lending Programs, and the Maintenance Management System.

Executive and Administration provides to the office of the Vice-President and the division secretarial and clerical support.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	47,072	47,148	47,148	43,237
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	**47,072**	**47,148**	**47,148**	**43,237**
Capital Recoveries	-	**32,648**	**32,726**	**32,726**	**27,356**

* % Change from Revised Forecast to 1991-92 Main Estimates

DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for assisting local housing organizations in the day to day delivery and management of Corporation programs and policies.

The District Offices assist in the administration and management of rental housing programs at the community level by co-ordinating and monitoring the activities of the Housing Associations/Authorities. Major priorities include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community development and economic opportunities.

District responsibilities also include the delivery of individually-targeted homeownership programs to increase the private housing inventory, and reduce dependence on government subsidized rental housing. Extensive consultation and planning with local community organizations and groups is required to ensure local problems and priorities are addressed. The involvement of local groups and organizations in the delivery of homeownership programs is vital to community development. The capital expenditure increase noted below is directly related to the increase in the Homeownership Assistance Program (1990-91 160 units 1991-92 170 units).

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	5	5,544	5,270	5,270	4,000
Acquisition of Equipment	23	400	325	325	300
Contributions	-	18,208	18,156	18,156	23,236
Total Capital Expenditures	**2**	**24,152**	**23,751**	**23,751**	**27,536**
Capital Recoveries	**-**	**10,736**	**10,637**	**10,637**	**12,452**

* % Change from Revised Forecast to 1991-92 Main Estimates

INFORMATION ITEM
NOTES TO DETAIL OF CAPITAL
($000)

	Proposed Budget (GNWT)	Third Party Share	Total Projected Expenditure
The following is a breakdown of those projects which are cost-shared between Canada Mortgage and Housing Corporation (CMHC) and the Government of the Northwest Territories (GNWT) with respective shares identified.			
PUBLIC HOUSING			
1991-92 Construction 168 units of Public Housing cost-shared with CMHC (CMHC share 75% GNWT 25%).	6,872	20,616	27,488
1992-93 Construction (Land) Land development for Public Housing units for construction in 1992-93 (CMHC share 75% GNWT share 25%)	840	2,520	3,360
Northern Rental Replacement 62 units of Public Housing cost-shared with CMHC (CMHC share 75% GNWT 25%).	1,790	5,370	7,160
1992-93 Construction (Land) Land development for 50 Public Housing units for construction in 1992-93 (CMHC share 75% GNWT share 25%) NR Replacement.	420	1,260	1,680
RETROFIT II			
Upgrading of Weber Units built in the mid 1970's, incorporating the retro-roof replacement (CMHC share 50%, GNWT share 50%).	2,000	2,000	4,000
HOMEOWNERSHIP ASSISTANCE			
170 Units of Homeownership, cost-shared with CMHC (CMHC share 50%, GNWT share 50%).	8,332	8,332	16,664

INFORMATION ITEM
NOTES TO DETAIL OF CAPITAL
($000)

	Proposed Budget (GNWT)	Third Party Share	Total Projected Expenditure
HOMEOWNERSHIP ASSISTANCE SUPPORT			
167 Units of Homeownership, labour support, cost shared with CMHC (CMHC share 50%, GNWT share 50%).	334	334	668
EMERGENCY REPAIR PROGRAM			
Limited assistance to households to undertake emergency repairs required for continued safe occupancy. Maximum cost per unit $3,800 (CMHC share 75%, GNWT share 25%).	60	180	240
EXTRA-ORDINARY MAINTENANCE			
Correction of fire, health, safety hazards replacement of major equipment, and upgrading for corporation rental stock. CMHC shares in Public Housing units; 75% on shared ownership, 50% on others. GNWT is the sole source for Northern Rentals.	2,772	2,772	5,544
BALANCE OF CAPITAL PROGRAM NOT SUBJECT TO COST-SHARING			
(Homeowner Improvement,Senior Citizens Home Repair, Warehousing, Fire Damage and Mobile Equipment).	4,420	-	4,420
TOTAL 1991-92 CAPITAL PROGRAM	**27,840**	**43,384**	**71,224**

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

		1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY & PROGRAM SERVICES					
PUBLIC HOUSING					
1991-92 Construction (168 units)					
Yellowknife District					
3 units	3-2 Bedroom Detah				
3 units	3-2 Bedroom Latham				
3 units	3-3 Bedroom Lac La Martre				
7 units	7-2 Bedroom Rae/Edzo				
Hay River District					
3 units	3-2 Bedroom Fort Providence				
5 units	5-1 Bedroom Fort Resolution				
4 units	4-2 Bedroom Fort Smith				
6 units	6-2 Bedroom Hay River				
3 units	3-2 Bedroom Snowdrift				
2 units	2-2 Bedroom Wrigley				
Inuvik District					
4 units	4-1 Bedroom Aklavik				
2 units	2-1 Bedroom Fort Franklin				
7 units	7-1 Bedroom Fort McPherson				
3 units	3-1 Bedroom Fort Norman				
2 units	2-2 Bedroom Tuktoyaktuk				

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

		1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PUBLIC HOUSING (Continued)					
Kitikmeot District					
12 units	4-1 Bedroom Cambridge Bay 8-2 Bedroom Cambridge Bay				
7 units	7-1 Bedroom Gjoa Haven				
5 units	3-1 Bedroom Spence Bay 2-2 Bedroom Spence Bay				
Baffin District					
2 units	2-2 Bedroom Arctic Bay				
5 units	3-1 Bedroom Broughton Island 2-2 Bedroom Broughton Island				
9 units	9-1 Bedroom Cape Dorset				
1 units	1-2 Bedroom Clyde River				
2 units	2-2 Bedroom Grise Fjord				
2 units	2-2 Bedroom Hall Beach				
8 units	8-2 Bedroom Igloolik				
26 units	9-1 Bedroom Iqaluit 7-2 Bedroom Iqaluit 10-2 Bedroom Iqaluit				
7 units	4-1 Bedroom Pangnirtung 3-2 Bedroom Pangnirtung				
3 units	3-2 Bedroom Pond Inlet				
6 units	6-1 Bedroom Sanikiluaq				

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

		1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PUBLIC HOUSING (Continued)					
Keewatin District					
6 units	6-2 Bedroom Baker Lake				
3 units	3-2 Bedroom Coral Harbour				
6 units	4-1 Bedroom Rankin Inlet 2-2 Bedroom Rankin Inlet				
1 units	1-2 Bedroom Repulse Bay				
TOTAL 1991-92 CONSTRUCTION		**6,872**	**660**	**-**	**7,532**
1992-93 CONSTRUCTION (Land)		**840**	**-**	**5,760**	**6,600**
TOTAL PUBLIC HOUSING		**7,712**	**660**	**5,760**	**14,132**

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Retrofit II (30 units)				
Inuvik District				
4 units Tuktoyaktuk				
Kitikmeot District				
5 units Cambridge Bay				
5 units Coppermine				
Keewatin District				
3 units Baker Lake				
4 units Coral Harbour				
3 units Repulse Bay				
Baffin District				
3 units Igloolik				
3 units Pond Inlet				
	2,000	**-**	**-**	**2,000**

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

		1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Northern Rental Replacement (62 units)					
Yellowknife District					
1 units	1-2 Bedroom Detah				
2 units	2-2 Bedroom Latham				
Hay River District					
10 units	5-1 Bedroom Fort Resolution				
	5-2 Bedroom Fort Resolution				
11 units	6-1 Bedroom Fort Simpson				
	4-2 Bedroom Fort Simpson				
	1-4 Bedroom Fort Simpson				
Inuvik District					
3 units	3-2 Bedroom Fort Franklin				
2 units	2-2 Bedroom Paulatuk				
Kitikmeot District					
6 units	6-2 Bedroom Coppermine				
10 units	10-2 Bedroom Gjoa Haven				
3 units	3-2 Bedroom Pelly Bay				
3 units	3-2 Bedroom Spence Bay				

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Northern Rental Replacement (Continued)				
Baffin District				
1 unit 1-1 Bedroom Broughton Island				
1 unit 1-2 Bedroom Clyde River				
Keewatin District				
2 units 2-2 Bedroom Arviat				
1 unit 1-2 Bedroom Baker Lake				
2 units 2-2 Bedroom Repulse Bay				
4 units 4-2 Bedroom Whale Cove				
TOTAL 1991-92 NORTHERN RENTAL REPLACEMENT CONSTRUCTION	**1,790**	**750**	**-**	**2,540**
1992-93 NRR CONSTRUCTION (Land)	**420**	**-**	**1,780**	**2,200**
TOTAL NORTHERN RENTAL REPLACEMENT	**2,210**	**750**	**1,780**	**4,740**

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Homeownership Assistance (18 units)				
18 units Headquarters	882	-	-	882
TOTAL HOMEOWNERSHIP	**882**	**-**	**-**	**882**
Fire Damage Replacement				
Various	700	-	-	700
TOTAL FIRE DAMAGE REPLACEMENT	**700**	**-**	**-**	**700**
Warehouses				
Fort Good Hope				
Lake Harbour				
TOTAL WAREHOUSES	**920**	**-**	**-**	**920**
TOTAL COMMUNITY AND PROGRAM SERVICES	**14,424**	**1,410**	**7,540**	**23,374**

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DISTRICT OFFICES				
Homeownership Assistance (152 units)				
13 units Yellowknife District				
31 units Hay River District				
40 units Inuvik District				
22 units Kitikmeot District				
19 units Baffin District				
27 units Keewatin District				
TOTAL HOMEOWNERSHIP ASSISTANCE	**7,450**	**-**	**-**	**7,450**
Homeownership Assistance Support				
Various	334	-	-	334
TOTAL HOMEOWNERSHIP ASSISTANCE SUPPORT	**334**	**-**	**-**	**334**
Homeowner Repair				
Home Improvement Various	1,800	-	-	1,800
TOTAL HOMEOWNER REPAIR	**1,800**	**-**	**-**	**1,800**

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Senior Citizens Home Repair				
Yellowknife District	185	-	-	185
Hay River District	277	-	-	277
Inuvik District	138	-	-	138
TOTAL SENIOR CITIZENS' HOME REPAIR	**600**	-	-	**600**
Extraordinary Maintenance				
Yellowknife District	300	-	-	300
Hay River District	345	-	-	345
Inuvik District	450	-	-	450
Kitikmeot District	420	-	-	420
Baffin District	680	-	-	680
Keewatin District	577	-	-	577
TOTAL EXTRAORDINARY MAINTENANCE	**2,772**	-	-	**2,772**
Emergency Repair				
Yellowknife District	20	-	-	20
Hay River District	20	-	-	20
Inuvik District	20	-	-	20
TOTAL EMERGENCY REPAIR	**60**	-	-	**60**

INFORMATION ITEM
DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Mobile Equipment				
Inuvik District	90	-	-	90
Kitikmeot District	125	-	-	125
Baffin District	50	-	-	50
Keewatin District	90	-	-	90
Hay River District	45	-	-	45
TOTAL HOUSING ASSOCIATION EQUIPMENT	**400**	**-**	**-**	**400**
TOTAL DISTRICT OPERATIONS	**13,416**	**-**	**-**	**13,416**
TOTAL NWT HOUSING CORPORATION	**27,840**	**1,410**	**7,540**	**36,790**

INFORMATION ITEM
DISTRIBUTION OF BUDGET BY DISTRICT

	HQs	YK	Hay River	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL							
GNWT Capital Contributions	6,976	1,869	3,755	3,920	5,172	2,906	3,242
Funded from other sources (CMHC)	6,996	3,178	6,571	5,116	10,520	4,648	6,355
TOTAL CAPITAL EXPENDITURES	**13,972**	**5,047**	**10,326**	**9,036**	**15,692**	**7,554**	**9,597**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	8,845	3,755	3,920	5,172	2,906	3,242
Total Capital	**8,845**	**3,755**	**3,920**	**5,172**	**2,906**	**3,242**

NOTES

Finance

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board. The Minister and the department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.
2. The government has the centralized revenue and general accounting services it requires in support of its operations.
3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.
4. The government has the systems to safeguard its physical and financial resources.
5. The government's financial legislation and policies are monitored and enforced where required.
6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.
7. The tax programs of the government are administered.
8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT boards and agencies.
9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.
10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.

DEPARTMENTAL OVERVIEW (CONTINUED)

11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.

12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management and control of GNWT resources.

13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.

14. The FMB has support in developing and tabling estimates, as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.

15. The FMB has administrative support in preparing for, and conducting meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

Sound fiscal management will continue to be a prime objective of the department. The Department of Finance provides the government with budgetary and financial management and advice necessary for effective control of public funds, and provides departments with the services required for them to fulfil their mandate.

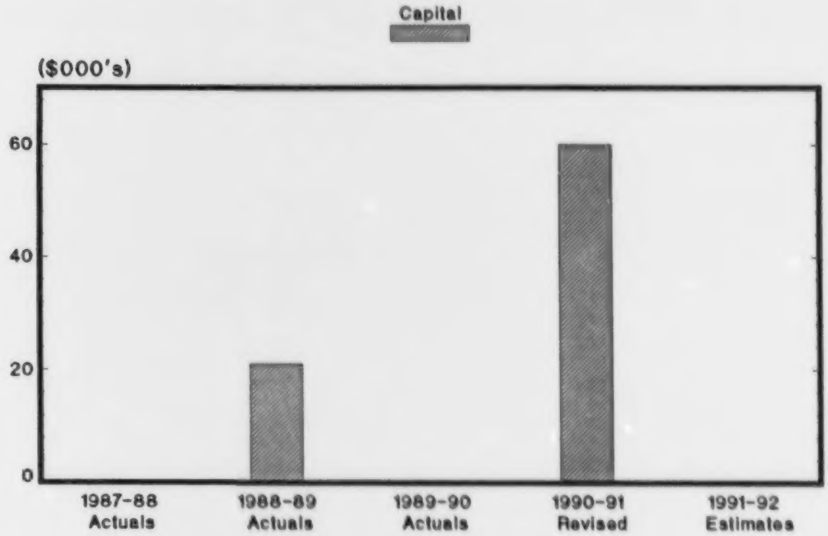
The highly decentralized operation of the financial function in government, with delegated responsibilities in each department, and with representation in each of the major regional centres, ensures that the financial operation of government is as efficient as possible, while maintaining administrative control as close to the provision of services as possible.

The Department of Finance has no ongoing requirement for a capital budget. From time to time, the department does require capital for special equipment puchases in excess of $5,000. In 1990-91, the department required a capital budget of $60,000 for the purchase of specialized micro-computer equipment. However, for 1991-92, there is no requirement for capital funding.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Revenue and Asset Management	• To install a new module in the computerized Treasury Management Information System to improve the accuracy and reliability of the government's cash forecasting. • To design and implement a data base system in order to track past and present loss experience for insurance and risk management purposes.
Government Accounting	• To conduct a review of the manual and computerized systems and procedures utilized to process financial transaction documents. • To conduct a review of the manual and computerized systems and procedures utilized to process payroll documents.
Fiscal Policy	• To develop a method of producing fiscal frameworks which integrate projections of the Grant from Canada, of own source revenues, and of economic conditions affecting the government's fiscal position. • To develop options for the 1992-1993 intergovernmental discussions and review of the Formula Financing Agreement.
Tax Administration	• To develop computer programs for the analysis of tax dollars and volumes for fuel and tobacco taxes.
Management Accounting	• To finalize and to program revisions to the government's main accounting system. • To install financial information, accounting, and payroll systems in certain boards and agencies. • To modify the government's existing financial systems to accommodate the additional requirements of the Goods and Services Tax.
Financial Management Board Secretariat	• To review the design and use of Management For Results System (MFRS) as a management tool in the GNWT.

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	60	60	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(100)**	**-**	**60**	**60**	**-**
Capital Recoveries	**-**	**-**	**-**	**-**	**-**

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

Directorate has no on-going capital budget requirement. In 1990-1991, a capital budget was established to purchase special micro-computer equipment that cost in excess of $5,000. For the 1991-1992 fiscal year, there is no capital budget requirement for Directorate.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	35	35	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(100)**	**-**	**35**	**35**	**-**
Capital Recoveries	**-**	**-**	**-**	**-**	**-**

* % Change from Revised Forecast to 1991-92 Main Estimates

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Financial Management Board Secretariat has no on-going capital budget requirement. In 1990-1991, a capital budget was established to purchase special micro-computer equipment that cost in excess of $5,000. For the 1991- 1992 fiscal year, the Financial Management Board Secretariat has no capital budget requirement.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	25	25	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	25	25	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-

Culture and Communications

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DEPARTMENTAL OVERVIEW

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.

2. Cultural and artistic endeavours of northern residents are encouraged and promoted.

3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.

4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.

5. Research, information and leisure-time reading and audio/visual needs are met through a network of public and government libraries and archives.

6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally related activities. It provides language, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers five Cultural Affairs programs. These include the NWT Arts Council and support to Northern Performers as well as the Oral Tradition, Cultural Awareness and Cultural Organizations programs.

DEPARTMENTAL OVERVIEW (CONTINUED)

Amendments to the Official Languages Act will cause interpreting and translating to increase. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and establishment of community and regional museums continually increase.

The establishment of an NWT public educational televsion system (Television Northern Canada) is scheduled for the fall of 1991. The department has been mandated to provide the lead role in co-ordinating GNWT participation in this new network. The network members include aboriginal broadcasters from the NWT, Labradour, Northern Quebec, and the Yukon, together with the Government of the Northwest Territories, the Government of Yukon, and the Canadian Broadcasting Corporation - Northern Service, and Telesat Canada. The department will act in a developmental capacity for aboriginal communication societies and the NWT private video and film production sector through contracting, co-producing and acquiring programming for TVNC, while enabling GNWT departments to meet their broadcast needs. Satellite radio and television communication facilities located throughout the NWT are maintained, and will be integrated with the new TVNC network. Contribution and grant programs to regional and community broadcasting societies are managed to facilitate quality communications in the NWT.

Library services continue to be improved by computerization of the cataloguing system, speeding access to material and lessening the time spent on manual clerical tasks

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To co-ordinate policy and guidelines related to the Official Languages Act. • To co-ordinate implementation of official languages programs and services.
Publications and Production	• To design and computerize a photo library system for cataloguing, loan and retrieval of photographic materials. • To develop a series of seminars designed to inform and assist users of desk top publishing in aspects of design and layout. • To implement an on-going training program for publications and production staff. • To implement a system for the sale of photo reproductions. • To research alternative methods of Gazette production. • To implement the use of recycled paper for government printing needs. • To review the opportunities to provide the private sector with printing contracts.
Language Bureau	• To implement administrative procedures to monitor staff training and interpreting/translating statistics. • To distribute the South Slavey Dictionary. • To review the implementation process of the recommendations of the Dene Standardization Project. • To incorporate the recommendations of the study of the internal organization of the Language Bureau. • To implement the transmission of native orthographies between GNWT computers. • To consult with users on the effectiveness of the terminology bank developed for Inuktitut. • To implement certification standards for interpreters.

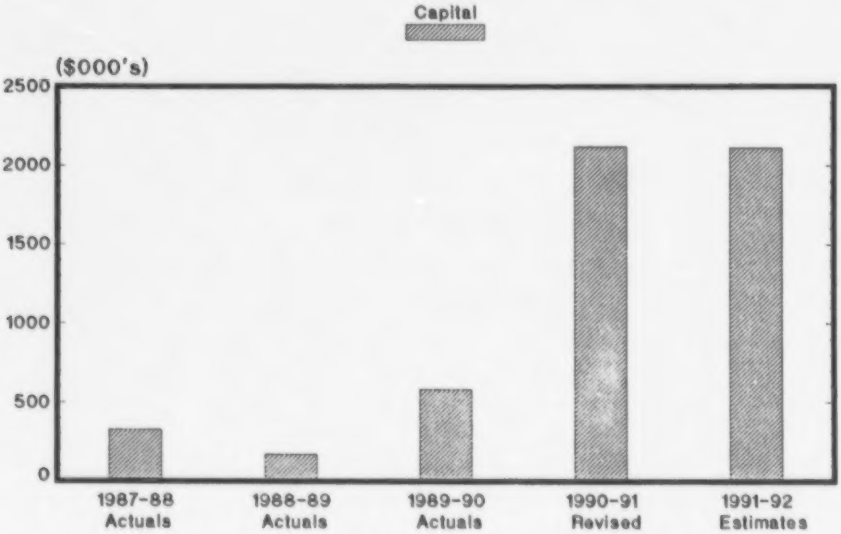
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Museums/Heritage	• To develop an archives program to process government records. • To develop a database for Northwest Territories geographic names. • To complete the aviation gallery at the Prince of Wales Northern Heritage Centre. • To complete the Soviet exchange program and initiate the second year of the Greenland exchange. • To provide museum planning services in the Baffin region. • To complete a research report on the Mackenzie Delta Heritage Project.
Library Services	• To negotiate contribution agreements with municipalities to provide local administration of library programs in Hay River, Iqaluit, Rankin Inlet, Fort Simpson and Fort Smith. • To provide equipment and training to allow libraries in Coppermine, Arviat, Pond Inlet, Igloolik, Norman Wells and Fort Simpson access to NWTPLS database through CD ROM technology. • To input into the NWT data base all Aboriginal languages resource materials currently collected. • To provide to all community library boards a set of procedures for conducting community needs assessments. • To provide additional library services at the Baffin Cultural Centre. • To initiate the planning to upgrade library facilities in Inuvik, Fort Simpson, Arviat and Pond Inlet. • To open a new library in Coral Harbour. • To initiate community consultation for future Library Legislation for the Northwest Territories. • To complete implementation of the circulation and acquisition modules for the automation project. • To develop a centralized data base for studies and reports generated by the NWT government.

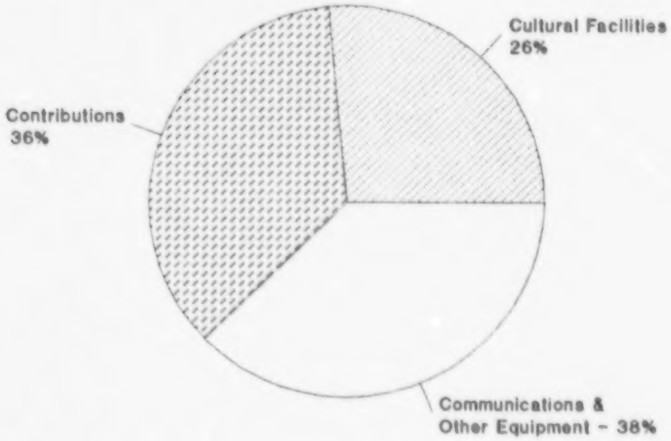
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Cultural Affairs	• To extend the Directory of Northern Artists to include visual artists and writers.
	• To develop and implement a strategy to monitor the use of cultural organization contributions.
Television and Radio Services	• To produce, co-produce and acquire programs for broadcast on the TVNC network.
	• To develop and produce a new television series that will be aimed at the youth (teens to 25 years) of the NWT.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	14	437	385	385	343
Acquisition of Equipment	82	895	493	493	152
Contributions	(37)	780	1,241	1,241	83
Total Capital Expenditures	-	**2,112**	**2,119**	**2,119**	**578**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate manages the department, co-ordinates the development of cultural and communications policies, directs the Publications and Production, Language Bureau, Museums, Library Services, Cultural Affairs, and Television and Radio Services Activities.

Capital funding in 1991-92 is up for up-grading departmental automation equipment

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	100	43	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	43	-	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Automation Equipment Yellowknife	43	-	-	43
Total Region	**43**	**-**	**-**	**43**
Total Equipment Acquisition	**43**	**-**	**-**	**43**
TOTAL ACTIVITY	**43**	**-**	**-**	**43**

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and photographic needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

The 1991-92 capital appropriation is for the replacement and modernization of computer graphics hardware and the replacement of an offset press.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	118	133	61	61	8
Contributions	-	-	-	-	-
Total Capital Expenditures	**118**	**133**	**61**	**61**	**8**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PUBLICATIONS AND PRODUCTION				
Equipment Acquisition				
Headquarters				
Color computer System Yellowknife	23	-	-	23
Offset Printing Equipment Yellowknife	110	-	-	110
Total Region	**133**	-	-	**133**
Total Equipment Acquisition	**133**	-	-	**133**
TOTAL ACTIVITY	**133**	-	-	**133**

LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting, translating and other communications services in all Official Languages of the NWT, with the exception of Cree. These services are proviced to the Legislative Assembly, government departments and agencies.

Funding received under the Canada/Northwest Territories Agreement on Contribution for Aboriginal Languages is used to enhance the Language Bureau's capabilities in the delivery of Aboriginal Language Services. Funding under a similar agreement pays for the full cost of providing French Language Services.

The 1991-92 capital appropriation provides for new or updated interpreting/ translating equipment in Yellowknife, Fort Simpson, Hay River, Fort Rae, Fort McPherson, Tuktoyaktuk and Iqaluit.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	127	102	45	45	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**127**	**102**	**45**	**45**	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANGUAGE BUREAU				
Equipment Acquisition				
Headquarters				
Interpreting/Translating Equipment				
Various (HQ)	82	-	-	82
Total Region	**82**	**-**	**-**	**82**
Baffin				
Interpreting Equipment - Iqaluit				
Iqaluit	20	-	-	20
Total Region	**20**	**-**	**-**	**20**
Total Equipment Acquisition	**102**	**-**	**-**	**102**
TOTAL ACTIVITY	**102**	**-**	**-**	**102**

MUSEUMS/HERITAGE

The Museums/Heritage activity provides professional heritage services to communities of the Northwest Territories and to client government departments for the collection, preservation and interpretation of natural and cultural historic resources. This activity develops and implements regional and community museums/heritage programs involving collection and retention of archaeological and historic resource materials, exhibitions, and interpretation and museum development.

A public information program provides community historical societies, indigenous cultural institutes and territorial heritage or museum associations with advice on the planning and execution of projects.

Capital funding in 1991-92 provides for the acquisition of internationally significant historic collections for community museums, contributions supporting construction or renovation of community heritage centres, renovation of and equipment for the Prince of Wales Northern Heritage Centre and a historic buildings preservation program.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	250	250	250	221
Acquisition of Equipment	41	310	220	220	12
Contributions	(48)	615	1,176	1,176	18
Total Capital Expenditures	**(29)**	**1,175**	**1,646**	**1,646**	**251**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MUSEUMS/HERITAGE				
Buildings & Works				
Headquarters				
Building Expansion PWNHC Yellowknife	250	75	3,010	3,335
Total Region	**250**	**75**	**3,010**	**3,335**
Total Buildings & Works	**250**	**75**	**3,010**	**3,335**
Equipment Acquisition				
Headquarters				
Artifacts and Archival Materials Various (HQ)	100	-	-	100
Collections Storage Equipment Yellowknife	24	-	-	24
Conservation Equipment Yellowknife	146	-	-	146
Archaeological Equipment Yellowknife	40	-	-	40
Total Region	**310**	**-**	**-**	**310**
Total Equipment Acquisition	**310**	**-**	**-**	**310**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MUSEUMS/HERITAGE (Continued)				
Contributions				
Headquarters				
Community Museums Contributions				
Various (HQ)	140	-	-	140
Total Region	**140**	**-**	**-**	**140**
Fort Smith				
Hay River Museum				
Hay River	50	-	900	950
Cabin Restoration				
Fort Simpson	50	20	-	70
Total Region	**100**	**20**	**900**	**1,020**
Inuvik				
Our Lady of Good Hope Church				
Fort Good Hope	150	20	-	170
Total Region	**150**	**20**	**-**	**170**
Baffin				
Community Museum				
Cape Dorset	200	2,151	-	2,351
Community Museum Interpretive Planning				
Cape Dorset	25	175	-	200
Total Region	**225**	**2,326**	**-**	**2,551**
Total Contributions	**615**	**2,366**	**900**	**3,881**
TOTAL ACTIVITY	**1,175**	**2,441**	**3,910**	**7,526**

LIBRARY SERVICES

The NWT Public Library provides services to community libraries, groups handling deposit collections and individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Training of staff and board members takes place in communities through regional and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalog of books and videos. A reference service to communities is also available which includes obtaining materials from libraries outside the NWT.

The central Government Library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

The Capital budget for 1991-92 includes contributions for library renovations, a feasibility study for a library project in Arviat, and design work for projects in Fort Simpson, Inuvik and Pond Inlet. This budget will also provide for a computerized union catalog on compact disk to several community libraries.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	39	187	135	135	122
Acquisition of Equipment	-	70	-	-	-
Contributions	154	165	65	65	65
Total Capital Expenditures	**111**	**422**	**200**	**200**	**187**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LIBRARY SERVICES				
Buildings & Works				
Inuvik				
Centennial / Regional Library				
Inuvik	107	25	175	307
Total Region	**107**	**25**	**175**	**307**
Baffin				
Community Library				
Pond Inlet	60	-	470	530
Total Region	**60**	**-**	**470**	**530**
Keewatin				
Library Facility Expansion				
Arviat	20	-	260	280
Total Region	**20**	**-**	**260**	**280**
Total Buildings & Works	**187**	**25**	**905**	**1,117**
Equipment Acquisition				
Headquarters				
Community Library Automation				
Various (HQ)	70	-	-	70
Total Region	**70**	**-**	**-**	**70**
Total Equipment Acquisition	**70**	**-**	**-**	**70**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LIBRARY SERVICES (Continued)				
Contributions				
Headquarters				
Community Library Studies				
Various (HQ)	30	-	-	30
Library Contributions - Renovations				
Various (HQ)	35	-	-	35
Total Region	**65**	**-**	**-**	**65**
Fort Smith				
Community Library				
Fort Simpson	100	-	705	805
Total Region	**100**	**-**	**705**	**805**
Total Contributions	**165**	**-**	**705**	**870**
TOTAL ACTIVITY	**422**	**25**	**1,610**	**2,057**

TELEVISION AND RADIO SERVICES

This activity provides the lead role and co-ordinates GNWT involvement in the new northern public/educational television service, Television Northern Canada (TVNC), scheduled to begin broadcasting in 1991. It also provides representation on the Board of Directors of TVNC.

Within this activity, a central video and film production unit is responsible for handling the video/film production and distribution needs of government departments and agencies. This enables the promotion and development of aboriginal broadcasting organizations and the private film/video production sector in the NWT, particulary through co-productions of GNWT programming for TVNC.

Television and Radio Services is responsible for the maintenance of television and regional radio facilities in 27 communities throughout the NWT, providing both capital and operating funds for this purpose.

Capital funding in this activity in 1991-92 is for replacement of receiving, broadcasting and video production equipment.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	42	237	167	167	132
Contributions	-	-	-	-	-
Total Capital Expenditures	**42**	**237**	**167**	**167**	**132**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TELEVISION AND RADIO SERVICES				
Equipment Acquisition				
Headquarters				
Radio & Television Equipment Various (HQ)	50	-	-	50
Video Camera Equipment Yellowknife	187	-	-	187
Total Region	**237**	**-**	**-**	**237**
Total Equipment Acquisition	**237**	**-**	**-**	**237**
TOTAL ACTIVITY	**237**	**-**	**-**	**237**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	250	-	107	60	20	-
Acquisition of Equipment	875	-	-	20	-	-
Contributions	205	200	150	225	-	-
Total Capital	**1330**	**200**	**257**	**305**	**20**	**-**

Personnel

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Personnel and the Department of Personnel are responsible for serving the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.

2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department. The organizational structure of the department consists of an elected Minister and six activities.

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. The Deputy Minister and the Assistant Deputy Minister provide advice and counsel to the Minister on all personnel matters.

The Directorate also consists of the Policy, Planning and Evaluation Division and the Finance and Administration Division. The Policy, Planning and Evaluation Division co-ordinates the development of departmental policies, co-ordinates planning, and evaluates the effectiveness and efficiency of departmental programs. This Division also provides human resource planning advice and assistance to the Government of the Northwest Territories to assist with the management of the government's human resources and the achievement of the government's affirmative action goals.

The Finance and Administration Division provides advice and information to the department's senior management on financial issues, co-ordinates the development and control of departmental budgets and processes departmental accounts. The Division also provides office support services to all divisions.

The Staffing Activity develops policies governing the competition process, establishes procedures and systems to guide selection panels in the hiring of government employees and implements the affirmative action policy in the hiring of staff for all government departments.

The Classification Activity promotes pay equity in the classification of all government positions and provides advice on organizational design to departments, boards and agencies.

DEPARTMENTAL OVERVIEW (CONTINUED)

The Labour Relations Activity establishes the terms and conditions of employment for the Public Service and identifies the procedures to be followed by employees and managers in resolving disputes. The Activity bargains collectively with the Union of Northern Workers and the Northwest Territories Teachers Association and administers insurances, compensation and benefits for public servants of the Government of the Northwest Territories.

The Equal Employment Activity recommends overall affirmative action strategies, provides advice and assistance on the design and implementation of departmental affirmative action plans, and evaluates and reports progress in achieving the objective of providing equal employment opportunities.

The Employee Benefits Activity is responsible for processing pay and benefits documents for employees and working closely with the Department of Finance's Payroll Division to ensure employees receive the pay to which they are entitled. This Activity provides benefits negotiated in collective agreements such as vacation travel assistance, medical travel assistance, removal on initial hire and at the termination of employment. Dental premiums and Workers' Compensation Board premiums for all government employees are paid in this area. Food purchasing assistance is also provided to government employees in the Inuvik, Baffin, Keewatin and Kitikmeot regions.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To develop and implement a computerized information system designed to maintain records on employee leave and attendance. • To develop a management for results system that provides meaningful information on the results achieved in all program areas. • To co-ordinate the development and implementation of the revised Employee Assistance Program to provide support for a wide range of employees' problems which impact on the workplace. • To develop and implement a comprehensive Human Resource Plan for the Department of Personnel. • To revise the Personnel Procedures Manual to provide comprehensive guidelines on Personnel practices and procedures to all managers.
Classification	• To participate in the joint Union/Management Equal Pay for Work of Equal Value project. • To co-ordinate work on a new gender neutral job evaluation system.
Staffing	• To develop and implement a Training Program for Staffing Appeal Board Members. • To complete a Staffing Manual designed to provide consistent guidelines on the selection process in the Public Service.
Labour Relations	• To implement a Housing Strategy designed to promote home ownership and reduce the Government's investment in staff accommodation. • To implement an expanded Competition Appeals Process to provide appeal rights to non-employees eligible for consideration under the Affirmative Action Policy. • To develop detailed administrative guidelines on vacation travel assistance, casual employment, medical travel assistance and removals.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Equal Employment	• To prepare a public relations campaign to promote Affirmative Action in the Public Service. • To co-ordinate the development of a comprehensive Government Affirmative Action Plan.

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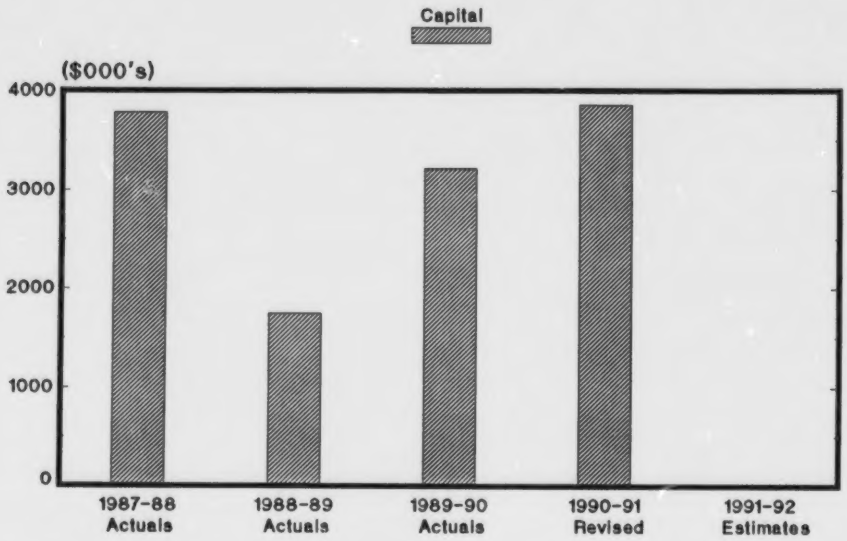
Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(100)	-	3,328	2,943	1,874
Acquisition of Equipment	(100)	-	534	534	750
Contributions	-	-	-	-	-
Total Capital Expenditures	**(100)**	**-**	**3,862**	**3,477**	**2,624**
Capital Recoveries	**(100)**	**-**	**443**	**443**	**380**

* % Change from Revised Forecast to 1991-92 Main Estimates

LABOUR RELATIONS

Labour Relations is responsible for providing new and replacement staff housing, furniture for new housing, upgrades to staff housing, tenant improvements, and for administering the Employee House Purchase Plan.

The demand for new housing and furniture is developed by regional personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accommodation.

Replacement housing is developed by regional personnel by liaising with the Department of Public Works to determine if a housing unit must be replaced.

Staff housing upgrades are to enhance the standard of an existing unit. Also, staff are reimbursed for approved tenant improvements when they vacate government accommodation.

The Employee House Purchase Plan allows the department to buy back employee homes provided the employee meets the conditions of the plan.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(100)	-	3,328	2,943	1,874
Acquisition of Equipment	(100)	-	534	534	750
Contributions	-	-	-	-	-
Total Capital Expenditures	**(100)**	**-**	**3,862**	**3,477**	**2,624**
Capital Recoveries	**(100)**	**-**	**443**	**443**	**380**

* % Change from Revised Forecast to 1991-92 Main Estimates

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
SALE OF ASSETS				
Sale of Assets	-	443	443	380
TOTAL SALE OF ASSETS	**-**	**443**	**443**	**380**
TOTAL CAPITAL RECOVERIES	**-**	**443**	**443**	**380**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	

Justice

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories on all matters of the law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories, and a Coroners' program are administered.

2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.

3. All persons of the Northwest Territories have access to legal services.

4. The people of the Northwest Territories are protected through adequate police services.

5. Those victimized by criminal actions are assisted.

6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its' departments, boards, and agencies, is provided.

7. The estates of children, dependant adults, and persons who die intestate, are administered.

8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.

9. Fair practices in relation to employment, accommodation, and services and facilities are provided and enforced.

The Department of Justice has a continuing responsibility to ensure adequate court facilities are available to the people of the Northwest Territories. The capital budget for 1991-92 reflects the continuing effort by the Department of Justice to assess court facilities requirements throughout the NWT.

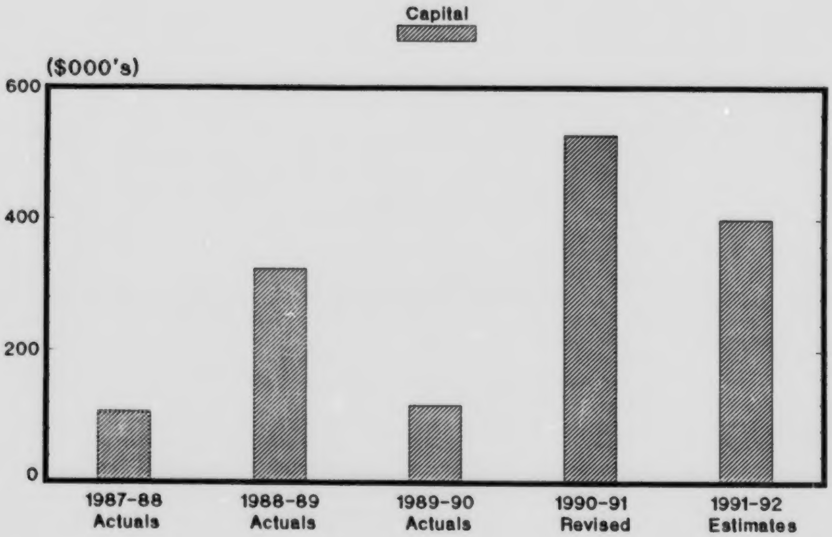
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To conduct a comprehensive review of the treatment of women by the criminal justice system, and make recommendations for reform after consulting various women's organizations and other interested agencies. • To complete negotiations with the Federal Department of Justice on the following cost-share agreements which have expired: (a) Native Court Workers; (b) Legal Aid; (c) Criminal Injuries; and (d) Victims Assistance. • To develop an effective strategy in how to attract aboriginal people for employment in the Justice system. • To negotiate the transfer of prosecutions from the Federal Department of Justice. • To draft and seek Legislative Assembly approval for a Department of Justice Act for the NWT.
Legal Aid	• To establish a legal services centre in the Kitikmeot.
Lawyer Support Services	• To complete the supplements to the revised statutes for 1990. • To complete the revision of NWT regulations. • To revise the Gazette and improve the timeliness of its publication. • To print and publish bilingual Rules of Court. • To ensure adequate translation services are available through the department to meet the needs of the public throughout the NWT justice system. • To provide Government claims negotiators with legal counsel in an attempt to reach final agreements in principal with the Tungavik Federation of Nunavut and the Dene/Metis. • To assist in the preparation of the new family law legislation.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Registries and Court Services	• To complete the transfer of legislation jurisdiction for land titles from DIAND to the Department of Justice. • To complete the final drafting and proclamation of the Personal Property Security Act. • To complete computerization of the securities file system. • To complete the training curriculum and manuals development for the Justice of the Peace program. • To renovate the Yellowknife Courthouse in order to address security problems, including the relocation of holding cells and the addition of new holding cells for young offenders.

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(24)	400	529	529	117
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(24)**	**400**	**529**	**529**	**117**
Capital Recoveries	**-**	**-**	**-**	**-**	**-**

*** % Change from Revised Forecast to 1991-92 Main Estimates**

REGISTRIES AND COURT SERVICES

The capital budget for 1991-92 will continue to provide the opportunity for the Court Services Program to assess and improve court facilities throughout the Northwest Territories, where required.

The capital budget for the 1991-92 fiscal year will provide funding to renovate and improve the security facilities within the Yellowknife Courthouse. These renovations will provide increased protection for both the public and court officials.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(24)	400	529	529	117
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(24)**	**400**	**529**	**529**	**117**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
REGISTRIES AND COURT SERVICES				
Buildings & Works				
Headquarters				
Renovations to Court Facilities Yellowknife	400	210	-	610
Total Region	**400**	**210**	**-**	**610**
Total Buildings & Works	**400**	**210**	**-**	**610**
TOTAL ACTIVITY	**400**	**210**	**-**	**610**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	400	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	**400**	**-**	**-**	**-**	**-**	**-**

Safety and Public Services

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services have the mandate for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. The interests of the public are protected through consumer education and through registering professions.
2. Lottery licensing is monitored to safeguard the public interest.
3. The interests of landlords and tenants are protected and disputes are resolved.
4. Vital events are recorded and statistical bases maintained.
5. Northwest Territories communities are safe.
6. Workplaces are safe and workers are trained in safe work practices.
7. Employment standards for workers are provided and enforced.

The Department of Safety and Public Services is responsible for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers. The department provides a wide range of enforcement and educational programs and services in the areas of labour services, public safety, mining inspection services, and fire safety.

The department is also responsible for ensuring that the interests of the public are protected through consumer education and through registering professions.

The department is responsible for providing administrative services to the Labour Standards Board. In addition, the department monitors lottery licensing to safeguard the public interest, and ensures that the interests of landlords and tenants are protected and disputes are resolved. The department is also responsible for ensuring that all vital events such as births, deaths and marriages are recorded and statistical bases maintained.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To increase public awareness throughout the Northwest Territories of safety, labour and consumer legislation and programs by utilizing print and electronic media, and by increasing liaison with public and private sector employers' and workers' representatives. • To complete research to prepare a legislative proposal for a new Labour Standards Act. • To finalize the implementation of Management for Results.
Consumer and Corporate Affairs	• To develop Regulations pursuant to the Corporate Affairs Security Occupations Act to licence persons/companies engaged in the business of security.
Safety	• To review all of the statutes governing the Department's responsibility for safety i.e., Electrical Protection Act, Elevating Devices Safety Act, Gas Protection Act, Fire Protection Act and the Boiler & Pressure Vessels Act.
Fire Safety	• To formalize standards for fire inspection and investigation.
Mine Safety	• To educate mine managers and miners about the new Mine Safety Act & Regulations. • To complete research to prepare a Legislative Proposal for a new Radiation Safety Act.

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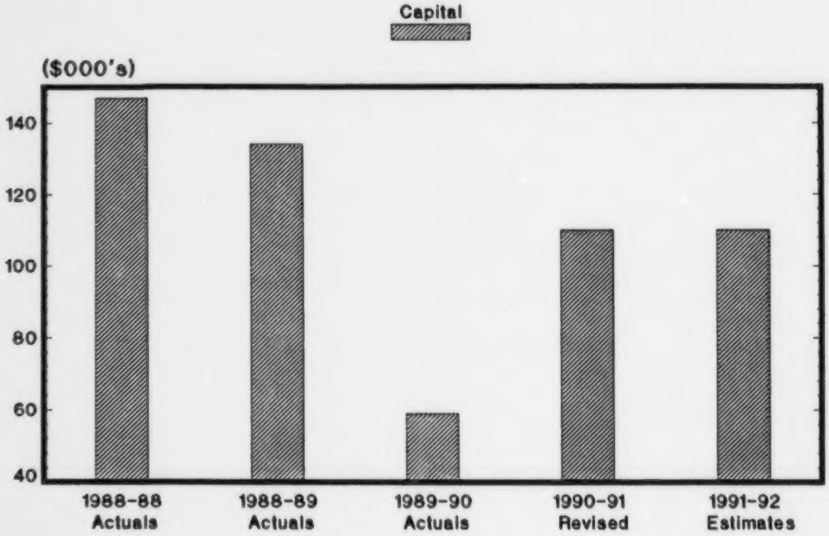
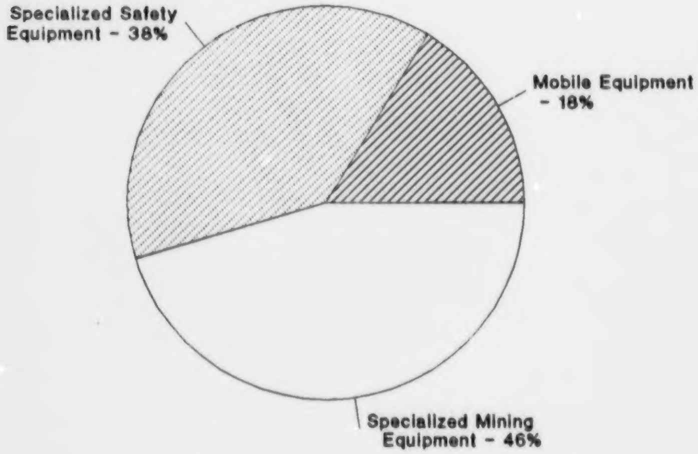
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	110	110	110	59
Contributions	-	-	-	-	-
Total Capital Expenditures	-	110	110	110	59
Capital Recoveries	-	35	35	35	-

* % Change from Revised Forecast to 1991-92 Main Estimates

SAFETY

The Safety Division is responsible for the provision of applicable safety services and inspections throughout the Northwest Territories.

The 1991-92 capital budget provides funding for the Environmental/Occupational Health Lab Equipment Acquisition Program and a new inspection vehicle in Rankin Inlet.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	60	60	60	19
Contributions	-	-	-	-	-
Total Capital Expenditures	**-**	**60**	**60**	**60**	**19**
Capital Recoveries	**-**	**-**	**-**	**-**	**-**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SAFETY				
Equipment Acquisition				
Headquarters				
Environ/Occupation Health Lab Equip. Yellowknife	42	-	-	42
Mobile Equipment Yellowknife	18	-	-	18
Total Region	**60**	**-**	**-**	**60**
Total Equipment Acquisition	**60**	**-**	**-**	**60**
TOTAL ACTIVITY	**60**	**-**	**-**	**60**

MINE SAFETY

The Mine Safety Division is responsible for the inspection and monitoring of all mines throughout the Northwest Territories.

The capital budget provides for the purchase and repair of mine rescue and environmental equipment as required by the division in the performance of its duties.

The repair of mine rescue equipment is now recoverable from NWT mines, under the Mine Safety Act.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	50	50	50	40
Contributions	-	-	-	-	-
Total Capital Expenditures	-	**50**	**50**	**50**	**40**
Capital Recoveries	-	**35**	**35**	**35**	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MINE SAFETY				
Equipment Acquisition				
Headquarters				
Mine Rescue & Environmental Equip. Yellowknife	50	-	-	50
Total Region	**50**	**-**	**-**	**50**
Total Equipment Acquisition	**50**	**-**	**-**	**50**
TOTAL ACTIVITY	**50**	**-**	**-**	**50**

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
OTHER CAPITAL RECOVERIES				
Mine Rescue Recoveries	35	35	35	-
TOTAL OTHER CAPITAL RECOVERIES	**35**	**35**	**35**	**-**
TOTAL CAPITAL RECOVERIES	**35**	**35**	**35**	**-**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	110	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	**110**	**-**	**-**	**-**	**-**	**-**

NOTES

Government Services

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services which enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.

2. Electronic data processing facilities, systems development support and expertise are provided to all departments.

3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.

4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.

5. Best value from communications and freight expenditures is attained.

6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.

7. A range of petroleum products is made available to those communities not served by the private sector.

8. The NWT public interest is protected through support of Executive Council in their dealings with the economic regulatory agencies which are mandated authority over communications' activities.

9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.

10. The inspection of licensed premises and the procedures used to deal with violations of the Liquor Act are reviewed, and residents of the NWT are aware of how the Liquor Licensing Board operates.

DEPARTMENTAL OVERVIE (CONTINUED)

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services and Systems and Computer Services Divisions of the department.

The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 45 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories.

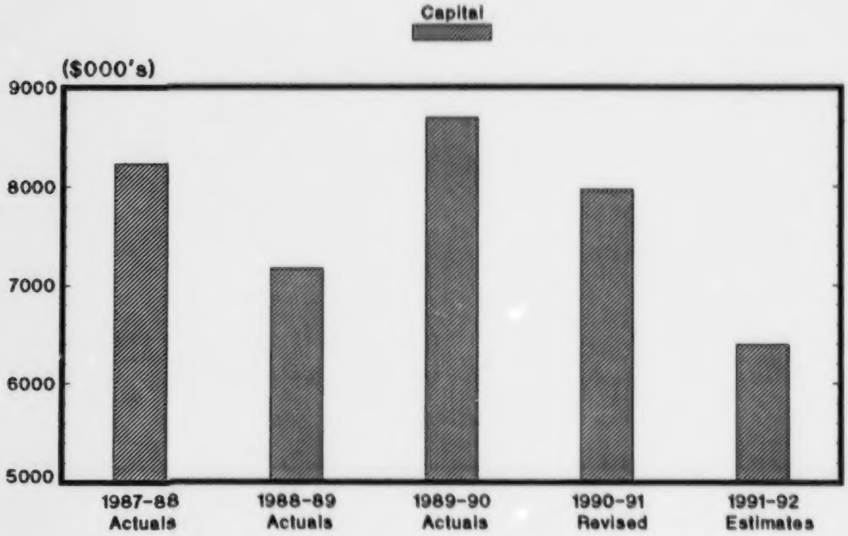
The Directorate provides internal policy, planning, financial and administrative services to the department and administration of the Liquor Licensing Board.

Within the capitol program, the Systems and Computer Services Division funds the replacement and upgrading of mainframe computers and peripheral equipment. The Supply Service Division provides storage and distribution centres on behalf all departments in Yellowknife and the five regional centres. The Petroleum Products Division plans and maintains the bulk fuel storage facilities and the associated infrastructure in those remote communities not served by the private sector.

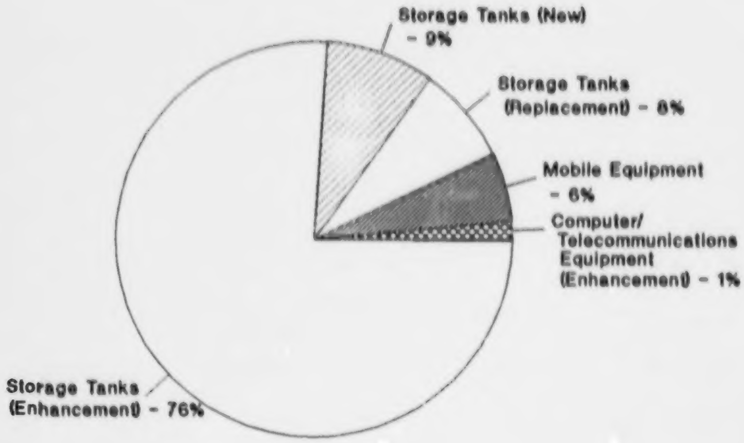
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To evaluate the recycling programs for alcohol product containers and paper products.
Systems and Computer Services	• To design and implement a new system development methodology for projects performed on behalf of government departments. • To implement procedures to electronically process invoices for long distance telephone and equipment rental charges.
Supply Services	• To circulate a catalogue of common, environmentally friendly products which could be used by department, boards and agencies. • To have local mailboxes installed in Yellowknife buildings where government departments are located.
Petroleum Products	• To expand and improve training programs for division staff and community contractors on the safe handling of fuel products.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(18)	5,935	7,245	6,945	6,768
Acquisition of Equipment	(37)	460	725	725	1,926
Contributions	-	-	-	-	-
Total Capital Expenditures	**(20)**	**6,395**	**7,970**	**7,670**	**8,694**
Capital Recoveries	**(72)**	**50**	**180**	**180**	**224**

* % Change from Revised Forecast to 1991-92 Main Estimates

SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The division's capital requirement is for the upgrading of data communications in Yellowknife and the regional centres.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(50)	100	200	200	1,438
Contributions	-	-	-	-	-
Total Capital Expenditures	**(50)**	**100**	**200**	**200**	**1,438**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SYSTEMS AND COMPUTER SERVICES				
Equipment Acquisition				
Headquarters				
Data Communications Upgrade Yellowknife	100	-	-	100
Total Region	**100**	**-**	**-**	**100**
Total Equipment Acquisition	**100**	**-**	**-**	**100**
TOTAL ACTIVITY	**100**	**-**	**-**	**100**

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal for all government departments.

Capital funding under Supply Services provides for the construction of new and replacement distribution centers, and the mobile vehicles and equipment required in conjunction with the warehousing function.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	5
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	5
Capital Recoveries	-	50	50	50	224

* % Change from Revised Forecast to 1991-92 Main Estimates

PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 45 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the planning and construction of new bulk fuel storage tanks, the purchase of delivery vehicles used by contractors, as well as major renovation projects for existing storage facilities to replace unsecured tanks and to ensure the safety of the storage facilities.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(18)	5,935	7,245	6,945	6,768
Acquisition of Equipment	(31)	360	525	525	483
Contributions	-	-	-	-	-
Total Capital Expenditures	**(19)**	**6,295**	**7,770**	**7,470**	**7,251**
Capital Recoveries	**(100)**	**-**	**130**	**130**	**-**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PETROLEUM PRODUCTS				
Buildings & Works				
Fort Smith				
Fuel Tank Construction Snare Lake	100	-	1,570	1,670
Fuel Tank Increase Capacity Trout Lake	375	310	15	700
Total Region	**475**	**310**	**1,585**	**2,370**
Inuvik				
Intown Gas Station Tuktoyaktuk	280	305	20	605
Replace Resupply Lines Sachs Harbour	450	200	20	670
Fuel Tank Increase Capacity Paulatuk	180	55	4,035	4,270
Total Region	**910**	**560**	**4,075**	**5,545**
Baffin				
Fuel Tank Construction Pond Inlet	428	4,561	20	5,009
In-Town Gas Station Resolute Bay	275	310	10	595
Replace Plastic Resupply Lines Cape Dorset	60	520	10	590
Fuel Tank Construction Pangnirtung	400	3,010	20	3,430
Airport Facility With Tankage Broughton Island	285	422	20	727
Total Region	**1,448**	**8,823**	**80**	**10,351**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Fuel Tank Construction Coppermine	1,177	277	5,733	7,187
Relocate/Fuel tank Construction Gjoa Haven	60	-	6,300	6,360
Fuel Tank Construction Spence Bay	1,865	1,662	640	4,167
Total Region	**3,102**	**1,939**	**12,673**	**17,714**
Total Buildings & Works	**5,935**	**11,632**	**18,413**	**35,980**
Equipment Acquisition				
Inuvik				
Mobile Equipment Var Inuvik	90	-	-	90
Total Region	**90**	**-**	**-**	**90**
Baffin				
Mobile Equipment Var Baffin	180	-	-	180
Total Region	**180**	**-**	**-**	**180**
Kitikmeot				
Mobile Equipment Var Kitikmeot	90	-	-	90
Total Region	**90**	**-**	**-**	**90**
Total Equipment Acquisition	**360**	**-**	**-**	**360**
TOTAL ACTIVITY	**6,295**	**11,632**	**18,413**	**36,340**

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
SALE OF ASSETS				
Sale of Surplus Material	50	50	50	224
TOTAL SALE OF ASSETS	**50**	**50**	**50**	**224**
OTHER CAPITAL RECOVERIES				
Other Capital Recoveries	-	130	130	-
TOTAL OTHER CAPITAL RECOVERIES	**-**	**130**	**130**	**-**
TOTAL CAPITAL RECOVERIES	**50**	**180**	**180**	**224**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	475	910	1,448	-	3,102
Acquisition of Equipment	100	-	90	180	-	90
Contributions	-	-	-	-	-	-
Total Capital	**100**	**475**	**1,000**	**1,628**	**-**	**3,192**

NOTES

Public Works

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories (GNWT) to deliver its programs and services to Northwest Territories (NWT) residents; and to promote efficient and economical energy use in the NWT.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.

2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.

3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.

4. Energy resources are used efficiently and economically in the NWT.

5. Gravel resources are available for GNWT, municipal government or private use.

The Department of Public Works supports the development and growth of a strong northern private sector and increased employment opportunities for NWT residents. In support of this, the local and northern involvement policy, procedures and special approaches will continue to be implemented in 1991-92. In 1990-91, the department co-ordinated a comprehensive review of preferential policies, procedures, and special approaches related to the awarding of contracts by all GNWT departments and agencies. Any revisions that result to these will be implemented in order to achieve an even greater level of local and northern involvement. In addition, when projects are jointly funded, the department will continue to negotiate with the federal government, to adopt GNWT contracting procedures and approaches, and to implement on their behalf, capital projects and maintenance activities to increase local and northern employment and busines- opportunities and achieve economies of scale.

DEPARTMENTAL OVERVIEW (CONTINUED)

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to provide opportunities where programs and services can be privatized.

With the objective of reducing the costs of constructing GNWT facilities, Public Works will continue to promote the standardization of building systems. Standards are now applied in constructing primary schools, community gymnasiums, arenas, interior space allocations and materials for offices, warehouses, Renewable Resources offices/warehouses, fire fighting facilities, group homes, garages, firehalls, tank farms, and water and sewer systems. Infrastructures for nursing stations are in the process of being standardized. The standards are based on minimizing the lifetime cost of the systems and buildings.

Energy Management programs will continue to provide advice and recommendations on energy conservation matters to private individuals and businesses and to identify, design and construct waste recovery systems for heating public buildings across the NWT.

As the GNWT continues to grow through the devolution of federal programs, Public Works will be responsible for ensuring that federal assets are assessed, and that new replacement capital, as well as the operation and maintenance requirements for the infrastructure being transferred, are properly estimated.

Public Works will continue to play a key role in 1991-92, in providing appropriate services to Regional Health Boards, Divisional Boards of Education and Arctic College.

During 1991-92, the Department of Public Works will continue to participate, in accordance with the GNWT Circumpolar Affairs Policy, in program activities, such as the Canada/USSR Mixed Commission on Co-operation in the Arctic and the North under Theme 3, Northern Construction.

The various programs and services that the Department of Public Works delivers affect all communities in the Northwest Territories, as well as all GNWT departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other GNWT departments. Public Works will continue to deliver its services and programs in support of overall GNWT priorities and objectives in a way which maximizes northern business and local employment opportunities.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To participate, along with other departments and agencies, in the implementation of land selection and the Dene/Metis and TFN land claims, in relation to the sand and gravel requirements of the GNWT, Hamlets and Settlements, as well as the private sector. • To participate, along with other GNWT departments, in the implementation of the Community Government Concept. • To provide comprehensive planning, design and construction management for the new Legislative Assembly Building, on behalf of the Legislative Assembly's Management Services Board. • To assess and implement appropriate procedures to streamline the administrative and financial arrangements with boards and agencies. • To implement approved preference policies, procedures and special approaches designed to maximize northern business and employment opportunities. • To implement the following new Affirmative Action plans: (a) Pre-employment trades training, and (b) Pre-apprenticeship orientation. • To provide funding for upgrades as required to improve the operational and energy efficiency of community freezers for the summer of 1991.
Project Management	• To manage the design, and construction of approximately 190 architectural capital projects in 1991-92. • To implement assigned projects in the Canada/USSR Mixed Commission on Co-operation in the Arctic and the North, as defined in the two year agreement which expires at the end of 1991-92. • To manage the design, and construction of approximately 130 engineering capital projects in 1991-92. • To plan and manage engineering and construction projects for the community program for granular production in 17 communities. • To plan and manage engineering and construction projects for the community program for dust control in 22 communities.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Operations	• To complete an analysis of the efficiency of government funded, community based maintenance programs in conjunction with the NWT Power Corporation, the Department of Municipal and Community Affairs and other agencies of the GNWT, as well as the federal government. • To negotiate the turnover of the Sanikiluaq power plant to the NWT Power Corporation.
Accommodation Services	• To participate with other departments and agencies in the implementation of short term strategies related to the GNWT's Staff Housing Study. • To update the GNWT Leasing of Improved Real Property Policy to reflect current business incentive policies and the recommendations resulting from the study of the Leasing of Improved Real Property Policy.

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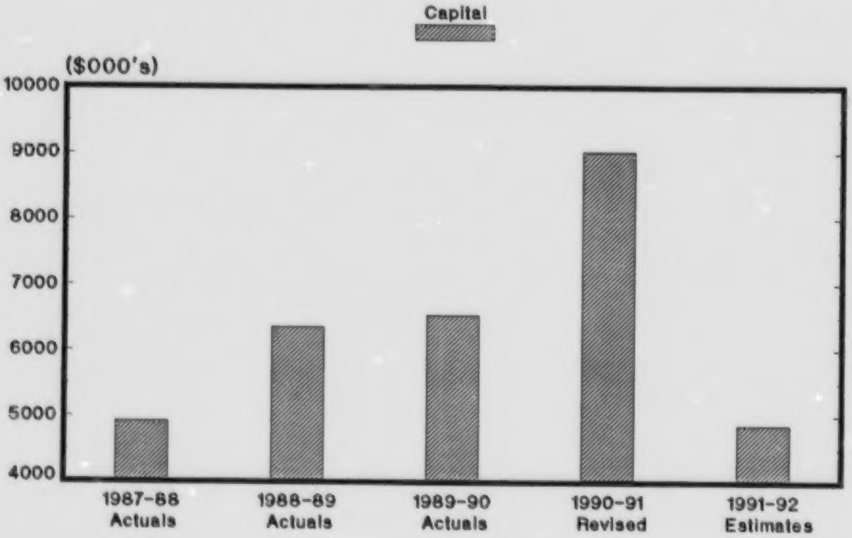
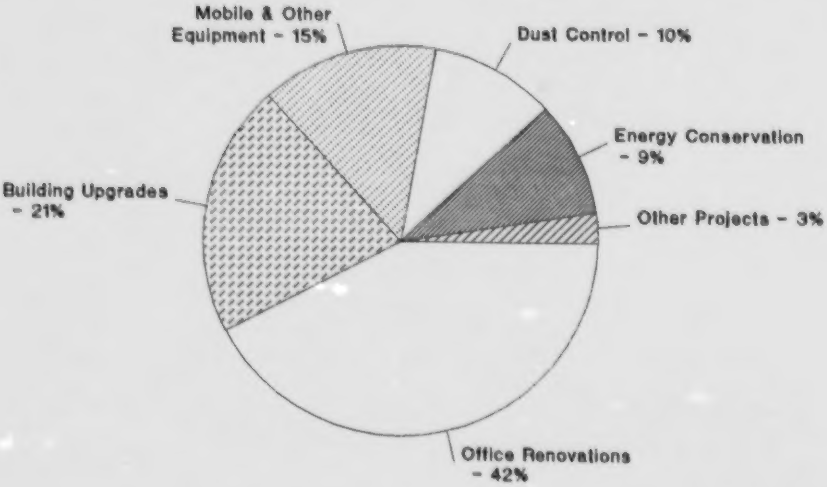
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(45)	4,156	7,537	6,695	6,255
Acquisition of Equipment	(53)	706	1,487	1,400	277
Contributions	-	-	-	-	-
Total Capital Expenditures	**(46)**	**4,862**	**9,024**	**8,095**	**6,532**
Capital Recoveries	**127**	**4,100**	**1,805**	**1,805**	**1,180**

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works' matters for the Minister of Public Works and the Executive Council.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.
- to support with the private sector, the development of new and refined privatization opportunities.
- to promote energy management in the private and public sectors and general public.
- to co-ordinate programs for information exchange among the department and the public and private sectors and the general public.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(63)	54	147	54	147
Acquisition of Equipment	(100)	-	7	-	9
Contributions	-	-	-	-	-
Total Capital Expenditures	**(65)**	**54**	**154**	**54**	**156**
Capital Recoveries	**(100)**	**-**	**625**	**625**	**880**

*** % Change from Revised Forecast to 1991-92 Main Estimates**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Buildings & Works				
Headquarters				
Special Projects Various (HQ)	54	-	-	54
Total Region	**54**	**-**	**-**	**54**
Total Buildings & Works	**54**	**-**	**-**	**54**
TOTAL ACTIVITY	**54**	**-**	**-**	**54**

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its architectural and engineering divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.
- to assist client departments in improving their facility program information and their understanding of facility design.
- to design and construct buildings that meet client needs and provide lifetime cost-effectiveness.
- to expand the role of regional offices in the management of capital projects.
- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.
- to plan and manage engineering and construction projects for the community programs for granular production and dust control.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(84)	500	3,182	3,032	1,128
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(84)**	**500**	**3,182**	**3,032**	**1,128**
Capital Recoveries	**247**	**4,100**	**1,180**	**1,180**	**300**

*** % Change from Revised Forecast to 1991-92 Main Estimates**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PROJECT MANAGEMENT				
Buildings & Works				
Headquarters				
Community Dust Control Program Various (HQ)	500	200	5,605	6,305
Total Region	**500**	**200**	**5,605**	**6,305**
Total Buildings & Works	**500**	**200**	**5,605**	**6,305**
TOTAL ACTIVITY	**500**	**200**	**5,605**	**6,305**

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories, the purchase of replacement furniture and appliances for staff accommodation and the disposal of surplus assets.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to continue the leasing of facilities from the private sector in accordance with the Leasing of Improved Real Property Policy.
- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocations Standards Policy.
- to provide staff housing for the GNWT in accordance with relevant policies.
- to provide replacement furniture and appliances for staff houses in accordance with approved guidelines.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(9)	2,057	2,252	1,747	1,405
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(9)**	**2,057**	**2,252**	**1,747**	**1,405**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ACCOMMODATION SERVICES				
Buildings & Works				
Headquarters				
Office Renovations/Tenant Improvements				
Yellowknife	1,123	1,801	6,954	9,878
Total Region	**1,123**	**1,801**	**6,954**	**9,878**
Fort Smith				
Leasehold Improvements				
Various Fort Smith	71	295	2,710	3,076
Total Region	**71**	**295**	**2,710**	**3,076**
Inuvik				
Leasehold Improvements				
Various Inuvik	336	658	1,362	2,356
Total Region	**336**	**658**	**1,362**	**2,356**
Baffin				
Office Renovations/Tenant Improvements				
Various Baffin	335	458	686	1,479
Total Region	**335**	**458**	**686**	**1,479**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ACCOMMODATION SERVICES (Continued)				
Buildings & Works (Continued)				
Keewatin				
Office Renovations/Tenant Improvements				
Various Keewatin	178	177	885	1,240
Total Region	**178**	**177**	**885**	**1,240**
Kitikmeot				
Office Renovations/Tenant Improvements				
Various Kitikmeot	14	154	110	278
Total Region	**14**	**154**	**110**	**278**
Total Buildings & Works	**2,057**	**3,543**	**12,707**	**18,307**
TOTAL ACTIVITY	**2,057**	**3,543**	**12,707**	**18,307**

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on preventive maintenance as a means to reduce breakdowns and increase the life of the assets, and on energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate, maintain and repair GNWT buildings and works based upon the Maintenance Management System.
- to manage the re-roofing program for GNWT buildings.
- to support with the private sector, the development of new and refined privatization opportunities for the operation, maintenance and repair of GNWT buildings and works.
- to manage the GNWT's heat recovery program.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(21)	1,545	1,956	1,862	3,575
Acquisition of Equipment	(98)	10	665	585	- 547
Contributions	-	-	-	-	-
Total Capital Expenditures	(41)	1,555	2,621	2,447	3,028
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUILDINGS AND WORKS				
Buildings & Works				
Headquarters				
Energy Conservation Various (HQ)	450	1,500	2,000	3,950
Driver Training Building Upgrade Yellowknife	20	-	210	230
Keewatin Building Yellowknife	40	15	450	505
Upgrade Laing Building Yellowknife	875	1,045	650	2,570
Total Region	**1,385**	**2,560**	**3,310**	**7,255**
Fort Smith				
Material Storage Building Jean Marie River	30	-	25	55
Total Region	**30**	**-**	**25**	**55**
Baffin				
Federal Building Upgrade Iqaluit	100	10	1,560	1,670
Total Region	**100**	**10**	**1,560**	**1,670**
Kitikmeot				
DPW Workshop Holman Island	20	80	-	100
Residual Heat Recovery Cambridge Bay	10	954	550	1,514
Total Region	**30**	**1,034**	**550**	**1,614**
Total Buildings & Works	**1,545**	**3,604**	**5,445**	**10,594**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUILDINGS AND WORKS (Continued)				
Equipment Acquisition				
Baffin				
600 KW Power Generator Sanikiluaq	10	785	1,560	2,355
Total Region	**10**	**785**	**1,560**	**2,355**
Total Equipment Acquisition	**10**	**785**	**1,560**	**2,355**
TOTAL ACTIVITY	**1,555**	**4,389**	**7,005**	**12,949**

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the operation, maintenance, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding the maintenance of highways vehicles and equipment.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to properly acquire, operate, maintain and replace GNWT vehicles and mobile equipment, excluding highways vehicles and equipment, based upon the Maintenance Management System.
- to support with the private sector, the development of new and refined privatization opportunities for the maintenance and repair of GNWT vehicles and equipment.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(15)	696	815	815	815
Contributions	-	-	-	-	-
Total Capital Expenditures	**(15)**	**696**	**815**	**815**	**815**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
VEHICLES AND EQUIPMENT				
Equipment Acquisition				
Headquarters				
Vehicles and Equipment Yellowknife	147	-	-	147
Total Region	**147**	**-**	**-**	**147**
Fort Smith				
Vehicles and Equipment Various Fort Smith	203	-	-	203
Total Region	**203**	**-**	**-**	**203**
Inuvik				
Vehicles and Equipment Various Inuvik	58	-	-	58
Total Region	**58**	**-**	**-**	**58**
Baffin				
Vehicles and Equipment Various Baffin	170	-	-	170
Total Region	**170**	**-**	**-**	**170**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
VEHICLES AND EQUIPMENT (Continued)				
Equipment Acquisition (Continued)				
Keewatin				
Vehicles and Equipment				
Various Keewatin	91	-	-	91
Total Region	**91**	**-**	**-**	**91**
Kitikmeot				
Vehicles and Equipment				
Various Kitikmeot	27	-	-	27
Total Region	**27**	**-**	**-**	**27**
Total Equipment Acquisition	**696**	**-**	**-**	**696**
TOTAL ACTIVITY	**696**	**-**	**-**	**696**

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
CONSTRUCTION RECOVERIES				
Federal Sales Tax Rebate	-	625	625	554
TOTAL CONSTRUCTION RECOVERIES	**-**	**625**	**625**	**554**
OTHER RECOVERIES				
Community Granular Program	4,100	1,180	1,180	300
Other Capital Recoveries	-	-	-	326
TOTAL OTHER RECOVERIES	**4,100**	**1,180**	**1,180**	**626**
TOTAL CAPITAL RECOVERIES	**4,100**	**1,805**	**1,805**	**1,180**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	3,062	101	336	435	178	44
Acquisition of Equipment	147	203	58	180	91	27
Contributions	-	-	-	-	-	-
Total Capital	**3,209**	**304**	**394**	**615**	**269**	**71**

Transportation

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, and to regulate and licence individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, to ensure the safe, accessible and reliable movement of people and goods, to meet the social and economic aspirations of the people of the NWT.

2. That the maximum employment of northern and local residents, and the maximum use of northern and local businesses, in the design, construction, operation and maintenance of the NWT transportation network are achieved.

3. That the public and private sectors and general public are informed and consulted on transportation programs and services.

4. That the program directions outlined in the Transportation Strategy are implemented and achieved. These include the improvement and upgrading of existing infrastructure, developing new facilities to promote economic growth across the NWT, providing assistance to improve the accessibility of transportation services, and ensuring that the department's activities are carried out to an appropriate standard.

Negotiations with respect to transfer continued in 1990-91 with Transport Canada for the Arctic "B" and "C" Airports. It is anticipated that the full transfer of this program to the GNWT will be effective prior to 1 April 1991. Completion of the Inter-Territorial Highway Reconstruction program transfer was effective on 1 April 1990.

The Department supports local employment and the development of a strong Northern private sector. Specific policies, directives and procedures and contract documents are being utilized to support this thrust. It is anticipated that the Department will spend about $60 million out of a total budget of $70 million in the north on direct employment and on contracts for highway construction and maintenance, airport construction and maintenance, ferry services and community wharves in 1991-92.

In support of GNWT Privatization and Transfer Policies, the Department will continue to identify and provide opportunities where programs and services can be privatized and devolved. In addition, the Affirmative Action and Local Involvement Policies of the Government of the Northwest Territories are also reflected in the way in which the programs of this Department are carried out.

The various programs and services delivered by this Department affect all communities in the Northwest Territories. The Department of Transportation will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The Department intends, over time, to transfer community based transportation infrastructure to the communities.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To commence the implementation of the Transportation Strategy, including the preparation of regional transportation plans. • To develop and begin implementation of a Human Resource Development Plan. • To establish and implement a transportation asset inventory system. • To integrate the Highway Transport Board into Departmental operations.
Transportation Engineering	• To begin the design and reconstruction of community airports. • To conduct feasibility and pre-engineering studies for new major projects identified in the NWT Transportation Strategy. • To begin implementation of a community access road program. • To review the structural integrity of the Dempster Highway.
Marine Services	• To construct a replacement ferry vessel for the Liard River crossing. • To review and develop the community wharves program in accordance with the recommendations in the Transportation Strategy. • To negotiate Federal/Territorial agreements for the joint provision of small craft facilities.
Highways Operations	• To further the introduction of the new system of tourism signs on NWT highways. • To develop a strategy for construction of ice roads based on the results of ice spray technology trials. • To develop and implement an extended dust control program for the NWT highway network.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Arctic Airports	• To improve the level of service and reliability of Community Aerodrome Radio Stations (CARS). • To develop a strategy and approach for devolution of airports to municipalities. • To establish a training centre at the Baker Lake Airport for airport managers, mechanics and equipment operators. • To develop a territorial Air Facilities and Services Policy including relevant Standards and Criteria.
Motor Vehicles	• To complete implementation of the National Safety Code. • To complete implementation of an improved driver and vehicle registry and information system. • To develop a legislative and regulatory framework for a driver management program. • To print and distribute a simplified language driver's manual. • To implement a photo licensing program.

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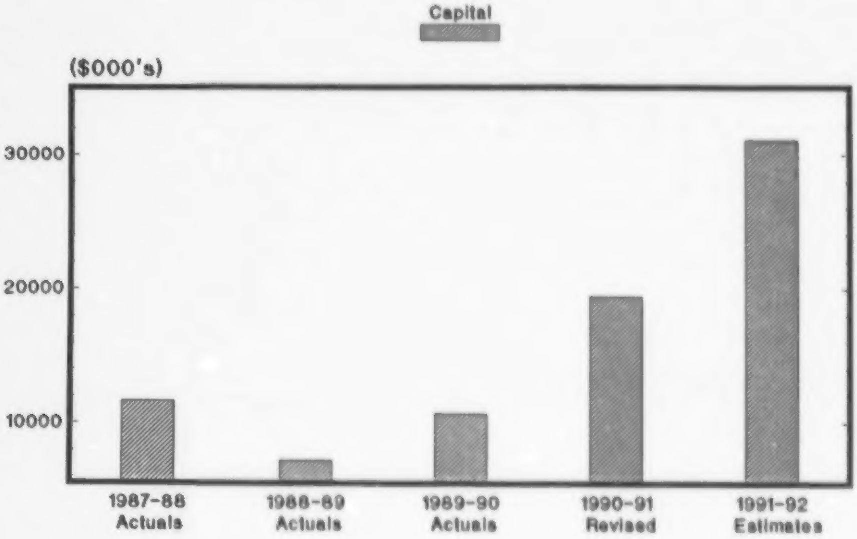
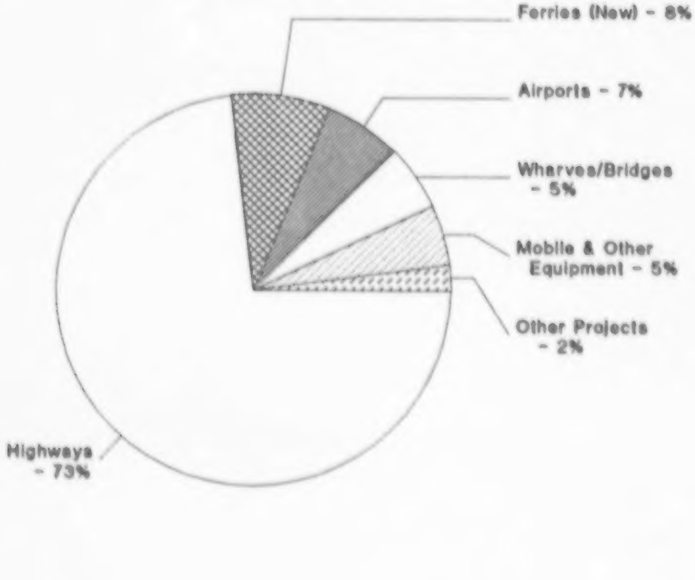
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	67	29,621	17,780	6,927	9,405
Acquisition of Equipment	(11)	1,470	1,654	1,654	1,264
Contributions	-	-	-	-	-
Total Capital Expenditures	**60**	**31,091**	**19,434**	**8,581**	**10,669**
Capital Recoveries	**148**	**963**	**389**	**-**	**150**

* % Change from Revised Forecast to 1991-92 Main Estimates

TRANSPORTATION ENGINEERING

The Transportation Engineering Division plans and implements projects for transportation infrastructure and related transportation development. Engineering expertise and technical support are provided to the department in the implementation of projects for the federal government and other GNWT departments.

Transportation Engineering's key structural objectives are to:

- plan and manage engineering and construction projects for:
  a) reconstructions and upgrading of deficient elements of the highway system including ferry crossing facilities;
  b) upgrading and new construction of airports;
  c) upgrading and new construction of community wharves;
  d) road, airport and related transportation development projects;
- recommend a comprehensive strategy and long term plan for highway reconstruction and upgrading;
- provide engineering services and technical support;
- participate in ongoing research and technology exchange in the Canada/USSR Exchange Program, National Research Council, and Canadian Highways Associations; and
- further develop approaches to increase local and Northern involvement in construction of transportation capital projects.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	45	22,310	15,390	5,475	8,280
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**45**	**22,310**	**15,390**	**5,475**	**8,280**
Capital Recoveries	-	-	-	-	**150**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TRANSPORTATION ENGINEERING				
Buildings & Works				
Headquarters				
Major Culvert Upgrading Various (HQ)	440	-	-	440
Highway Surface Improvements-various Various (HQ)	820	-	-	820
Highway Pre-Engineering - Various Various (HQ)	370	-	-	370
Community Access Roads Various (HQ)	350	-	-	350
New Road Studies Yellowknife	400	-	-	400
Total Region	**2,380**	**-**	**-**	**2,380**
Fort Smith				
Hwy 3 Yknife km 0-236 Recon & Pave Various Fort Smith	8,360	-	-	8,360
Hwy 2 Hay R km 0-44 Recon & Pave Various Fort Smith	2,200	8,429	-	10,629
Hwy 1 Mack km 84-136 Recon & Pave Various Fort Smith	4,000	3,500	8,400	15,900
Hwy 3 Rae Access Rehabilitation Various Fort Smith	2,550	4,208	770	7,528
Hwy 1 Mack. km 170 Kakisa R Bridge Various Fort Smith	170	-	-	170
Hwy 3 Yknife km 333-339 Recon & Pave Various Fort Smith	1,000	-	1,000	2,000
Total Region	**18,280**	**16,137**	**10,170**	**44,587**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TRANSPORTATION ENGINEERING (Continued)				
Buildings & Works (Continued)				
Inuvik				
Hwy 8 Dempster km 0-257 Grade Repairs Various Inuvik	550	-	-	550
Hwy 8 Dempster km 257-267 Recon & Pave Inuvik	1,100	5,795	900	7,795
Total Region	**1,650**	**5,795**	**900**	**8,345**
Total Buildings & Works	**22,310**	**21,932**	**11,070**	**55,312**
TOTAL ACTIVITY	**22,310**	**21,932**	**11,070**	**55,312**

MARINE SERVICES

The Marine Services Division is responsible for the planning, operations and maintenance of the marine vessels and support facilities at ferry crossings on the highway system, the planning maintenance and repair of community marine facilities throughout the Northwest Territories and for providing a repository of marine expertise.

Marine Services key structural objectives are to:

- operate and maintain ferries and support facilities on the NWT highway system to provide continuous, safe and reliable service to the motoring public;
- improve and modify ferry crossing and vessels to facilitate maximum operating seasons and to ensure the highest degree of reliability of service;
- increase the employment of Northern and local residents and the use of Northern and local businesses in the operation and maintenance of the ferry service and port facilities; and
- develop a program for the provision of the maintenance and repair of community port facilities.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	997	3,510	320	320	366
Acquisition of Equipment	(59)	90	220	220	83
Contributions	-	-	-	-	-
Total Capital Expenditures	**567**	**3,600**	**540**	**540**	**449**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MARINE SERVICES				
Buildings & Works				
Headquarters				
Community Wharves Program Various (HQ)	890	-	-	890
Upgrade Ferry Camps Various (HQ)	80	-	-	80
Infrastructure Development -Ferry Cross Various (HQ)	40	-	-	40
Total Region	**1,010**	**-**	**-**	**1,010**
Fort Smith				
Construct New Ferry: Liard River Various Fort Smith	2,500	62	500	3,062
Total Region	**2,500**	**62**	**500**	**3,062**
Total Buildings & Works	**3,510**	**62**	**500**	**4,072**
Equipment Acquisition				
Headquarters				
Mobile Equipment Various (HQ)	35	-	-	35
Machinery and Equipment Various (HQ)	55	-	-	55
Total Region	**90**	**-**	**-**	**90**
Total Equipment Acquisition	**90**	**-**	**-**	**90**
TOTAL ACTIVITY	**3,600**	**62**	**500**	**4,162**

HIGHWAY OPERATIONS

The Highway Operations Division is responsible for ensuring that the NWT highways are maintained to a level consistent with approved standards based on traffic use, to provide safe and reliable inter-community travel. This includes maintenance of the all-weather network and the construction and maintenance of winter roads.

Highway Operations key structural objectives are:

- to operate and maintain highways to standards based on traffic use and public safety that ensure safe and reliable inter-community travel; and
- to construct and maintain a winter road network to provide for the safe and convenient transportation of people and goods.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	128	1,765	773	623	524
Acquisition of Equipment	(4)	1,380	1,434	1,434	1,181
Contributions	-	-	-	-	-
Total Capital Expenditures	**43**	**3,145**	**2,207**	**2,057**	**1,705**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAY OPERATIONS				
Buildings & Works				
Headquarters				
Yard Fencing - Redknife Camp Various (HQ)	65	-	-	65
Highway Signage Various (HQ)	55	-	-	55
Winter Road Bridges Various (HQ)	80	-	-	80
Upgrade Highway Drainage Various (HQ)	150	-	-	150
Renovate/Replace Hwy Mtce Camps Various (HQ)	350	-	-	350
Dust Control Various (HQ)	800	-	-	800
Hwy Mtce Camp Vehicle Hoists Various (HQ)	75	-	-	75
Total Region	**1,575**	-	-	**1,575**
Fort Smith				
Sewer Improvements Various Fort Smith	10	-	-	10
ROW Clearing - Liard Hwy Various Fort Smith	25	-	-	25
Chemical Storage Building Edzo	50	-	-	50
Total Region	**85**	-	-	**85**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAY OPERATIONS (Continued)				
Buildings & Works (Continued)				
Inuvik				
Sewer Improvements - James Creek Various Inuvik	5	-	55	60
W.R. Improve.-Ft. Norman to Ft. Franklin Various Inuvik	50	-	-	50
Winter Road: NormWells - FtGoodHope Various Inuvik	50	50	200	300
Total Region	**105**	**50**	**255**	**410**
Total Buildings & Works	**1,765**	**50**	**255**	**2,070**
Equipment Acquisition				
Headquarters				
Mobile Equipment Various (HQ)	1,380	-	-	1,380
Total Region	**1,380**	**-**	**-**	**1,380**
Total Equipment Acquisition	**1,380**	**-**	**-**	**1,380**
TOTAL ACTIVITY	**3,145**	**50**	**255**	**3,450**

ARCTIC AIRPORTS

The Arctic Airports Division plans and develops airport facilities, establishes and monitors compliance with policies, regulations and standards for the provision of airport and aviation facilities and services. The Division operates airports and provides assistance and support to local governments who operate the others. The Division also monitors, assesses and, where necessary, takes action to improve air carrier schedules, service quality and tariffs.

Arctic Airports structural objectives are to:

- plan and develop airport infrastructure;
- provide advice and assistance to communities in the operation and maintenance of airports;
- ensure that personnel are adequately trained through a program of on-the-job training and through the Arctic College programs; and
- provide an inspection service to ensure regulatory compliance.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	54	1,961	1,272	484	235
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**54**	**1,961**	**1,272**	**484**	**235**
Capital Recoveries	**148**	**963**	**389**	**-**	**-**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC AIRPORTS				
Buildings & Works				
Fort Smith				
New Airport Development Snowdrift	432	30	1,491	1,953
New Airport Development Rae Lakes	432	212	1,680	2,324
Airport Upgrade Jean Marie River	35	182	-	217
Total Region	**899**	**424**	**3,171**	**4,494**
Inuvik				
New Airport Development Paulatuk	1,062	536	1,865	3,463
Total Region	**1,062**	**536**	**1,865**	**3,463**
Total Buildings & Works	**1,961**	**960**	**5,036**	**7,957**
TOTAL ACTIVITY	**1,961**	**960**	**5,036**	**7,957**

MOTOR VEHICLES

The Motor Vehicles Division administers various Acts and Regulations through the provision of driver licensing, vehicle registration and road safety services. It also enforces trucking industry compliance with these Acts and Regulations with the objective of protecting the public, the environment and the N.W.T. highway systems.

Motor Vehicles structural objectives are to:

- deliver a driver examination program to ensure only trained and qualified drivers use the NWT highways;
- provide a motor vehicle registration program to ensure the safe and orderly operation of vehicles within the NWT;
- to maintain an accurate, current registry of driver and vehicle records to the Motor Vehicles and driver safety standards;
- to provide enforcement and regulatory control to ensure motor carrier compliance with legislation concerning weights, dimensions, fitness, mechanical safety and transportation of dangerous goods.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	200	75	25	25	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**200**	**75**	**25**	**25**	**-**
Capital Recoveries	**-**	**-**	**-**	**-**	**-**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MOTOR VEHICLES				
Buildings & Works				
Headquarters				
Weigh Scales				
Various (HQ)	75	-	-	75
Total Region	75	-	-	75
Total Buildings & Works	75	-	-	75
TOTAL ACTIVITY	75	-	-	75

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
OTHER CAPITAL RECOVERIES				
NWT Transportation Strategy Recoveries	-	-	-	150
New Airport Development Rae Lakes	216	106	-	-
New Airport Development Snowdrift	216	15	-	-
New Airport Development Paulatuk	531	268	-	-
TOTAL OTHER CAPITAL RECOVERIES	**963**	**389**	**-**	**150**
TOTAL CAPITAL RECOVERIES	**963**	**389**	**-**	**150**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	5,040	21,764	2,817	-	-	-
Acquisition of Equipment	1,470	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	**6,510**	**21,764**	**2,817**	-	-	-

NOTES

Renewable Resources

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.
2. The quality of the natural environment is maintained and enhanced.
3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.
4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.
5. The benefits accruing to northern residents from the use of renewable resources are maximized.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Wildlife Management	• To conduct major studies on the following: the Mackenzie bison herd; polar bear; caribou; furbearers; waterfowl in the West and Central Arctic, and muskox. • To begin studies on the interactions of fire, wildlife, and habitat. • To produce the first annual report on wildlife research projects. • To conduct public consultation on the Banks Island Muskox and Caribou Management Plans. • To begin consultation on the management of shared polar bear populations. • To introduce a monitoring program for contaminants, parasites, and disease in country food species. • To prepare a strategic plan for the development of wildlife management policies.
Conservation Education Resource Development	• To complete a draft policy on access to wildlife resources. • To prepare an options paper for a country food inspection program. • To complete the fifth year of the joint Federal/Territorial Agreement on a Northwest Territories Recreational Fish Stocking Workplan. • To complete a lake stocking plan to enhance tourism development. • To expand community trapper education programs to include first-time trappers. • To implement the new amendments to the trapping regulations which were revised to include the Canadian humane trapping standards. • To implement the new firearm safety instructor standards. • To develop educational programs for at least two renewable resource activities. • To develop standards that will assist departmental staff in the delivery of communication and public consultations.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Policy and Planning	• To co-ordinate and prepare, in consultation with other departments, a Government of the Northwest Territories Action Plan for sustainable development. • To co-ordinate the implementation of organizational changes recommended through the departmental operational review. • To determine the legislative impacts of the implementation of the Inuvialuit Final Agreement and the financial and legislative impacts of the Tungavik Federation of Nunavut Agreement.
Pollution Control	• To complete an inventory and securement of hazardous materials located at the abandoned Cape Christian military site near Clyde River, Baffin Island. • To conduct a survey to determine potential industrial air pollution emission sources in the Northwest Territories. • To develop a second level spill course to instruct Renewable Resource officers in legal authorities and investigative techniques under the Environmental Protection Act.
Regional Land Use Planning	• To prepare an implementation plan for the Lancaster Sound Regional Land Use Plan. • To prepare an evaluation of the territorial government's implementation of the Mackenzie Delta/Beaufort Sea Regional Land Use Plan. • To co-ordinate a departmental response to the proposed Denendeh and Nunavut Commission Land Use Plans.

DEFINITIVE OBJECTIVES

Activity | *Objectives*

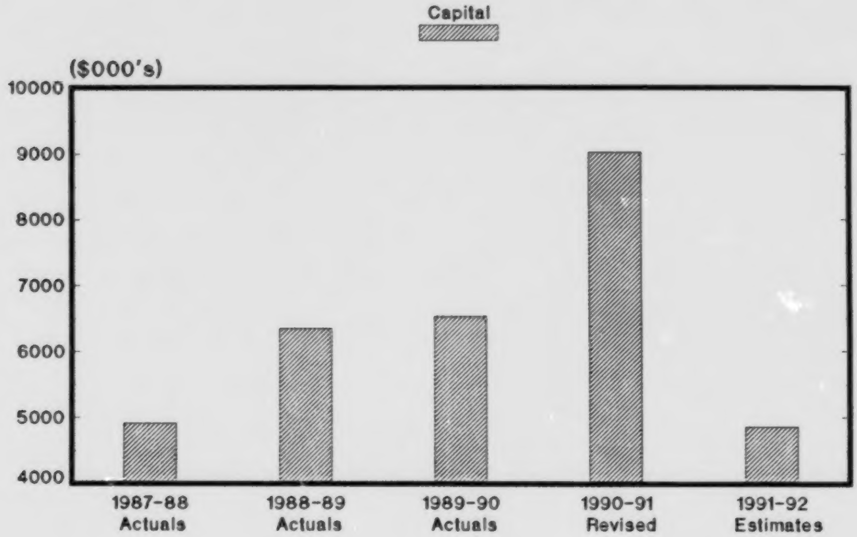
Forest Fire Management

- To develop a framework for the implementation of the Fire Management Policy.
- To develop a public education program on forest fire management.
- To train a total of 200 employees and additional fire fighters in fire management subjects.
- To train one Level I Air Attack Officer to Level II qualifications.
- To implement a computer generated fire equipment inventory system.
- To complete a community protection plan for each community in the forest area.
- To review and revise forest fire prevention material for public distribution.
- To provide a 24-hour toll-free telephone number for the public to report forest fires between May 1, 1991 and September 30, 1991.
- To expand the Integrated Storm Information System by adding one direction finder at Redknife Lookout Tower.
- To complete preliminary "Values-at-Risk Data Bases" which identify areas of human settlement and property values in the forest area.
- To carry out departmental aerial detection patrols to discover 60% of the fires in those forest areas with human habitation and significant property values.
- To review the Territorial Forest Fire Preparedness System to ensure that new techniques and levels of fire fighting resources are performing adequately.

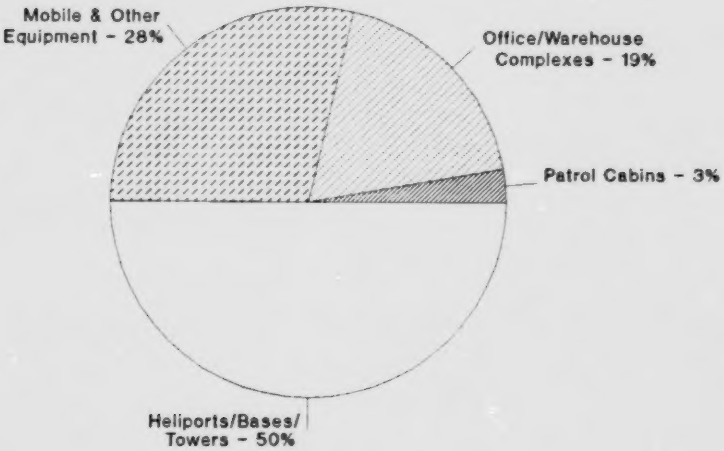
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Forest Management	• To complete a timber inventory for the Fort McPherson area to identify merchantable timber within 50 km of the community. • To determine sustainable timber harvest levels for the Fort McPherson area. • To prepare detailed maps of spruce budworm infestation in the Fort Liard area. • To reforest 55 hectares of harvested land and establish permanent monitoring plots in the planted blocks in the Cameron Hills and south of Jean Marie River.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	21	1,534	1,271	1,202	2,081
Acquisition of Equipment	(51)	611	1,248	1,248	565
Contributions	-	-	-	-	-
Total Capital Expenditures	**(15)**	**2,145**	**2,519**	**2,450**	**2,646**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

WILDLIFE MANAGEMENT

Wildlife Management is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focused primarily upon caribou, polar bear, gyrfalcon, and muskox, with secondary projects that deal with moose, wood bison, Dall sheep, and furbearers.

Small research laboratories are operated in the regions which, along with field research projects, require the acquisition of laboratory and camp equipment.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	57
Acquisition of Equipment	(26)	167	226	226	8
Contributions	-	-	-	-	-
Total Capital Expenditures	**(26)**	**167**	**226**	**226**	**65**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
WILDLIFE MANAGEMENT				
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Yellowknife	7	-	-	7
Remote Sensing Equipment				
Yellowknife	160	-	-	160
Total Region	**167**	**-**	**-**	**167**
Total Equipment Acquisition	**167**	**-**	**-**	**167**
TOTAL ACTIVITY	**167**	**-**	**-**	**167**

CONSERVATION EDUCATION & RESOURCE DEV.

The Conservation Education and Resource Development Division is responsible for support to three major areas within the Department.

Conservation Education requires equipment to allow for development of multi- media information, education and training materials.

The Resource Development Section is involved with feasibility studies and projects which require limited capital equipment acquisition.

The Fur Management Section provides support to the trapping industry and requires specialized capital equipment purchases.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	63	63	71
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	63	63	71
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

POLLUTION CONTROL

Pollution Control's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial, and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes and control of the use of pesticides. For these activities the division requires safety and other technical equipment.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(38)	10	16	16	7
Contributions	-	-	-	-	-
Total Capital Expenditures	**(38)**	**10**	**16**	**16**	**7**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
POLLUTION CONTROL				
Equipment Acquisition				
Headquarters				
Tools/Equipment Various (HQ)	10	-	-	10
Total Region	**10**	**-**	**-**	**10**
Total Equipment Acquisition	**10**	**-**	**-**	**10**
TOTAL ACTIVITY	**10**	**-**	**-**	**10**

FIELD OPERATIONS

Field Operations is responsible for the delivery of departmental programs at the regional and area level. It is the principal point of contact for the department with resource harvesters.

The works and equipment obtained through capital funding provide the support necessary to deliver these programs to the harvesters, where they are undertaking their means of livelihood.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	138	460	193	193	297
Acquisition of Equipment	(84)	104	651	651	198
Contributions	-	-	-	-	-
Total Capital Expenditures	**(33)**	**564**	**844**	**844**	**495**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FIELD OPERATIONS				
Buildings & Works				
Fort Smith				
Patrol Cabin - Blackstone River Various Fort Smith	60	13	10	83
Office/Warehouse Complex Lac La Marte	400	50	190	640
Total Region	**460**	**63**	**200**	**723**
Total Buildings & Works	**460**	**63**	**200**	**723**
Equipment Acquisition				
Headquarters				
Mobile Equipment Various (HQ)	12	-	-	12
Total Region	**12**	**-**	**-**	**12**
Fort Smith				
Mobile Equipment Various Fort Smith	12	-	-	12
Mobile Equipment Fort Simpson	12	-	-	12
Total Region	**24**	**-**	**-**	**24**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FIELD OPERATIONS (CONTINUED)				
Inuvik				
Mobile Equipment Various Inuvik	12	-	-	12
Mobile Equipment Norman Wells	12	-	-	12
Total Region	24	-	-	24
Baffin				
Mobile Equipment Various Baffin	20	-	-	20
Total Region	**20**	-	-	**20**
Keewatin				
Mobile Equipment Various Keewatin	12	-	-	12
Total Region	**12**	-	-	**12**
Kitikmeot				
Mobile Equipment Various Kitikmeot	12	-	-	12
Total Region	**12**	-	-	**12**
Total Equipment Acquisition	**104**	-	-	**104**
TOTAL ACTIVITY	**564**	**63**	**200**	**827**

FOREST FIRE MANAGEMENT

Forest Fire Management is responsible for all activity related to forest fire management in the Northwest Territories. The facilities required for this program include air tanker bases, helicopter bases, bunkhouses and camps, lookout towers, remote weather stations, lightning detectors, and a large quantity and variety of equipment for use by ground and air crews. The works and equipment obtained through capital funding provide the department with fire response capabilities strategically located to service all areas of the forest fire zone of the Northwest Territories.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	1,074	1,078	1,009	1,727
Acquisition of Equipment	13	330	292	292	281
Contributions	-	-	-	-	-
Total Capital Expenditures	**2**	**1,404**	**1,370**	**1,301**	**2,008**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FOREST FIRE MANAGEMENT				
Buildings & Works				
Fort Smith				
Base				
Fort Resolution	217	486	-	703
Caen Lake Tower				
Fort Providence	15	-	-	15
Base				
Fort Wrigley	500	70	190	760
Total Region	**732**	**556**	**190**	**1,478**
Inuvik				
Air Tanker Base				
Norman Wells	15	2,068	-	2,083
Base				
Fort Norman	267	511	16	794
Heliport				
Inuvik	20	-	169	189
Air Tanker Base (cold storage)				
Inuvik	40	27	216	283
Total Region	**342**	**2,606**	**401**	**3,349**
Total Buildings & Works	**1,074**	**3,162**	**591**	**4,827**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FOREST FIRE MANAGEMENT (CONTINUED)				
Equipment Acquisition				
Headquarters				
Computer Equipment Various (HQ)	120	45	13	178
Fire Equipment Various (HQ)	60	-	-	60
Mobile Equipment Various (HQ)	30	-	-	30
Communications Equipment Various (HQ)	120	-	-	120
Total Region	**330**	**45**	**13**	**388**
Total Equipment Acquisition	**330**	**45**	**13**	**388**
TOTAL ACTIVITY	**1,404**	**3,207**	**604**	**5,215**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	1,192	342	-	-	-
Acquisition of Equipment	519	24	24	20	12	12
Contributions	-	-	-	-	-	-
Total Capital	**519**	**1,216**	**366**	**20**	**12**	**12**

NOTES

Municipal and Community Affairs

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENT GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.

2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the N.W.T.

3. Attractive, safe and healthy human settlements necessary for the social and economic development of N.W.T. communities.

4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.

5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.

6. Communities and governments which can respond to civil emergencies.

ENVIRONMENT

The Department of Municipal and Community Affairs expects to provide advisory support and services during the 1991/92 planning period in an environment characterized by increasing political expression by the Department's primary clients - municipal governments - but coupled with a continuing need by these clients for on-going advisory and training support, especially in municipal financial and personnel management, community works maintenance and management, and in preparing politically and organizationally for additional authority and responsibilities as Community Self-Governments.

DEPARTMENTAL OVERVIEW (CONTINUED)

ASSUMPTIONS

The Department's assumptions are that the continuing need of municipal and community governments for a partnership with this Department is based substantially on the following:

- Dispersed accountability and political authority at the local level (identified by Cabinet as an issue at the Snare Lake and Brabant Strategy Sessions and in Directions for the 1990's), particularly in hamlets.
- The ongoing need for progressive development of administrative competence of municipal administrations in financial and personnel management, project management and microcomputer applications.

The Department's planning environment in 1991/92 will also continue to be marked by insufficient financial resources to respond to identified needs and by expanded infrastructure requirements to cope with forced growth in communities as well as deterioration of infrastructure in some larger communities. This problem has been identified in the Committee on Long-Term Capital Infrastructure Needs.

Under the current Departmental Strategic Plan, the following strategic thrusts have been identified and are the basis for proposed program delivery modifications to adjust to the changing environment:

- To effectively address community requirements within an era of limited GNWT resources focusing on community human resources, training and financial self reliance.
- To promote the Department as a public service oriented institution.
- To promote the importance and benefits of citizen participation in community decision making and responsibility.

DEFINITIVE OBJECTIVES

Activity *Objectives*

Directorate

- To complete a biannual update of the Departmental Strategic Plan.
- To draft a policy in support of the recommendations of the Joint Committee Report on Municipal Financing.
- To formulate a guideline on corporate and visual identity for the Department.
- To consider a departmental reorganization to better meet the strategic needs of the local governments served by the Department.
- To implement a program based budget and financial reporting system.
- To develop an Operation and Maintenance forecast to support the present budgetary process.
- To represent departmental positions, on municipal -related issues, in the implementation of aboriginal claims.
- To develop a skills inventory to support the current Human Resource Planning process.
- To complete a departmental orientation program for new employees.
- To complete a training program for Departmental staff in the use of office automated equipment.
- To conduct a Canadian Emergency Preparedness College course for Mayors and Elected Officials in the Kitikmeot Region and in conjunction with Emergency Health Services (Health & Welfare Canada).
- To conduct a course in emergency preparedness for Health and Social Service Workers in the Baffin Region.
- To review the existing Civil Emergency Measures Act and propose changes to bring the Act more in line with new Municipal Legislation.
- To begin a process of exercising Emergency Plans in the communities of the Baffin and Keewatin Regions.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Community Works and Capital Planning	• To complete the formation of Civil Air Search and Rescue Regional Associations in the five regions and Yellowknife to enhance our Search and Rescue capability. • To develop guidelines to encourage municipalities Capital Planning to establish user rate structures which will create capital reserves for future replacement of community infrastructure. • To implement a program to assist municipalities in the implementation of a preventative maintenance management system for community works operation. • To implement program and project authority agreements with municipalities to enable them to acquire increased experience in managing capital projects. • To develop a strategy to promote more effective and responsive capital planning with municipalities. • To review and recommend a new approach for tendering that ensures separate supply and erect projects facilitating increased local involvement; including i) the development of specific policies related to the design build concept and, ii) the development of a policy that facilitates greater use of the source method in contract awarding. • To undertake a joint review of building safety and health regulations, and external factors related to building safety and health regulations.
Community Planning	• To prepare procedures manuals to assist municipal governments in planning for, developing and implementing land development projects. • To complete a total of ten land use planning studies involving the preparation and/or review of community plans, land use plans and zoning by- laws. • To implement an audio visual program for Community Councillors on "Zoning and Land Use Control Techniques".

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Community Planning (Continued)	• To prepare a Development Control Workbook to assist Community Councillors to draft a zoning by-law which is tailored to individual community needs. • To conduct five workshop training sessions for local Planning and Lands Administrators and/or Municipal Development Officers. • To implement regulations and procedures under the Planning Act for subdivision of private land. • To assist in the design and construction of 350 building lots.
Surveys & Mapping	• To complete air photography of twenty-five communities, control surveys of five communities and mapping of four communities. • To develop a procedure relating to the control survey and mapping within Municipal Taxation Authorities. • To deliver at least three training events to Regional staff of the Planning Division demonstrating the use and application of AutoCAD and digital mapping. • To develop a mapping index of the digital and paper maps of the Division for use by this Department and others. • To deliver two training events on legal surveys to Planning and Lands Administrators in their own communities.
Sport and Recreation	• To hold youth leadership workshops in all regions. • To complete implementation of the Community and Territorial Volunteer Recognition Program. • To complete implementation of a Fitness Leader Certification Program in the NWT. • To implement a pre-level 1 National Coaching Certification Program (NCCP) course.

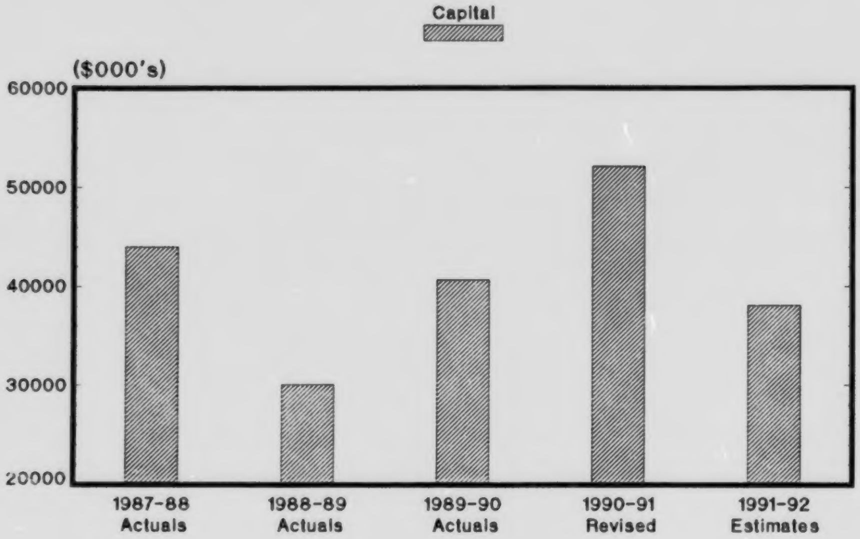
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Sport and Recreation (Continued)	• To deliver NCCP coaching courses in each region. • To assist the NWT Coaching Association in establishing a base program and services for members. • To develop a training strategy for northerners to manage aquatic programs. • To implement the curriculum for the NWT Recreation Facility Operator Program, with four modules offered in various locations throughout the NWT.
Municipal Operations and Assessment	• To develop and, if approved, implement a Municipal and Operations and Maintenance Funding Policy for municipal governments. • To complete development of municipal management and professional development courses for elected councillors and staff in the area of human resource management, financial management, and management of the legislative process and by-law enforcement. • To complete a Municipal Councillors Handbook. • To complete "How To" manuals for Elections and for assistance in managing and administering municipal operations. • To develop a manual of model municipal by-laws and a basic guide to drafting by-laws. • To develop a Human Resource Management Manual for Municipal Governments. • To complete a General Re-assessment of the Town of Hay River. • To undertake an improvement inspection in the Town of Inuvik.

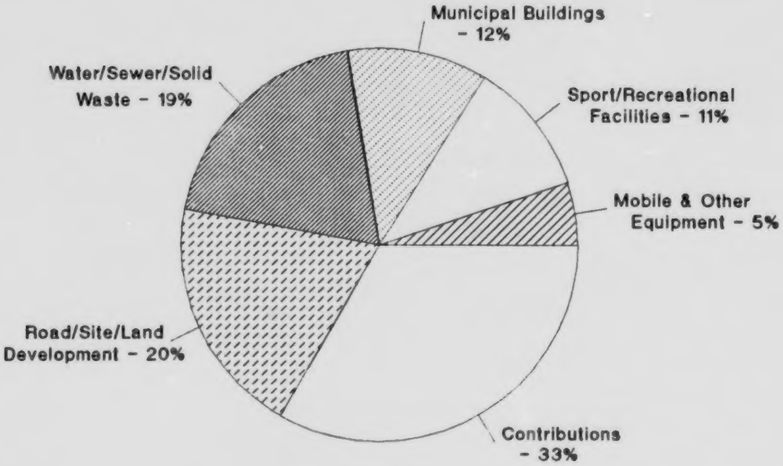
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Lands	• To secure final input from all municipal governments on long term land needs, in support of the claims selection process. • To implement new Land Use Regulations for Commissioner's lands. • To implement a revised Municipal Lands Policy and amendments to municipal legislation. • To implement a new Land Pricing Policy for Commissioner's lands. • To implement enhancements to the computerized land information system to facilitate decentralization of program delivery to regional offices. • To draft a policy on squatters on Commissioner's lands for implementation after completion of native land selections.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(29)	23,528	33,152	26,602	26,679
Acquisition of Equipment	(20)	1,939	2,420	2,493	2,299
Contributions	(27)	12,641	17,330	13,928	11,731
Total Capital Expenditures	**(28)**	**38,108**	**52,902**	**43,023**	**40,709**
Capital Recoveries	**(41)**	**477**	**811**	**718**	**737**

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

Under the Directorate, the Emergency Measures organization coordinates the activation of emergency plans and maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	34	34	34	39
Contributions	-	-	-	-	-
Total Capital Expenditures	-	34	34	34	39
Capital Recoveries	-	17	17	17	30

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Emergency Measures Equipment Various (HQ)	34	-	-	34
Total Region	**34**	**-**	**-**	**34**
Total Equipment Acquisition	**34**	**-**	**-**	**34**
TOTAL ACTIVITY	**34**	**-**	**-**	**34**

COMMUNITY WORKS AND CAPITAL PLANNING

Community Works and Capital Planning is responsible to:

- develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;
- develop and implement the municipal engineering programs of the department;
- assist the other divisions of the department with the engineering aspects of delivering capital programs under their authority; and
- provide sound technical advice to the Deputy Minister, directors and superintendents of the Department of Municipal and Community Affairs.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(21)	11,873	15,067	11,764	11,031
Acquisition of Equipment	(21)	1,805	2,286	2,359	2,232
Contributions	(16)	12,076	14,381	13,558	10,859
Total Capital Expenditures	**(19)**	**25,754**	**31,734**	**27,681**	**24,122**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING				
Buildings & Works				
Headquarters				
Technical Studies, W/S Various (HQ)	150	-	-	150
Granular Material Studies Various (HQ)	30	-	-	30
Total Region	**180**	**-**	**-**	**180**
Fort Smith				
Fire Hall Fort Resolution	400	12	5	417
Sewage/Solid Waste Site Fort Resolution	30	5	305	340
Water Supply Improvements Fort Resolution	200	60	5	265
Sewage/Solid Waste Snowdrift	400	20	310	730
Firehall Detah	400	25	5	430
Community Offices Detah	5	623	-	628
Sewage Disposal Site Detah	2	340	-	342

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
W/S System Deficiencies				
Turnover Preparation, Rae	60	60	760	880
Firehall				
Enterprise	1	370	-	371
Water Supply Improvements				
Fort Providence	50	-	705	755
Garage Renovation				
Lac La Marte	5	144	-	149
Community Office				
Lac La Marte	50	10	705	765
Water/Sanitation Improvements				
Edzo	10	10	205	225
Water Pumphouse/Truckfill				
Rae Lakes	75	-	650	725
Maintenance Garage				
Snare Lake	200	35	205	440
Water Supply				
Snare Lake	15	-	55	70
Sewage/Solid Waste Site				
Snare Lake	55	-	-	55
Firehall				
Hay River Reserve	1	452	-	453
Water Supply				
Jean Marie River	60	55	805	920
Parking Garage - 2 Bay				
Wrigley	65	300	5	370

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Water Supply Improvements Wrigley	60	-	265	325
Maintenance Garage 2-Bay Trout Lake	5	343	-	348
Sewage/Solid Waste Disposal Site Trout Lake	80	-	705	785
Water Supply Trout Lake	5	50	-	55
Water/Sewer/Solid Waste Planning Study Kakisa	20	-	-	20
Total Region	**2,254**	**2,914**	**5,695**	**10,863**
Inuvik				
Staff House Retrofit Fort Norman	80	30	-	110
Firehall Construction Fort Norman	5	535	-	540
Pumping Station & Intake Upgrading Fort Norman	80	75	5	160
Water Res. Standby Operation Fort Good Hope	80	10	4	94
Maintenance Garage Fort Franklin	60	-	5	65

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Hall Construction Fort Franklin	150	250	5	405
Firehall Reconstruction Aklavik	30	5	404	439
Pumphouse & Intake Upgrading Aklavik	60	88	210	358
Solid Waste/Sewage Site Improvement Fort McPherson	5	85	-	90
Core Area Utilidor Replacement Fort McPherson	900	950	10	1,860
Maintenance Garage Arctic Red River	40	-	380	420
Community Office Expansion & Improvement, Arctic Red River	5	255	-	260
Maintenance Garage - 2 Bay Sachs Harbour	40	-	406	446
Sewage/Solid Waste Sachs Harbour	60	337	60	457
Firehall Sachs Harbour	250	45	135	430
Pumphouse Upgrading Sachs Harbour	30	30	133	193
Water Supply Improvement Paulatuk	300	188	5	493
Parking Garage Upgrading Paulatuk	30	40	5	75

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Community Office Upgrading				
Paulatuk	170	15	6	191
Sewage/Solid Waste Improvement				
Paulatuk	40	60	605	705
Total Region	**2,415**	**2,998**	**2,378**	**7,791**
Baffin				
Increase Reservoir Storage				
Igloolik	70	30	2,705	2,805
2 Bay Parking Garage Renovation				
Igloolik	20	-	105	125
Hamlet Office				
Hall Beach	15	-	855	870
Reservoir & Truck Fill Station				
Pond Inlet	5	3,240	-	3,245
Solid Waste Improvements				
Clyde River	41	50	-	91
Hamlet Office				
Arctic Bay	100	-	1,015	1,115
3- Bay Maintenance/Parking Garage				
Resolute Bay	550	40	5	595

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Office Renovations				
Grise Fiord	5	410	-	415
3-Bay Garage Conversion				
Grise Fiord	5	255	-	260
Firehall				
Grise Fiord	40	-	515	555
Relocate Pipeline/Incr. Storage				
Cape Dorset	600	115	715	1,430
Two-Bay Firehall				
Cape Dorset	40	-	505	545
Solid Waste Disposal				
Broughton Island	94	75	70	239
Total Region	**1,585**	**4,215**	**6,490**	**12,290**
Keewatin				
New Firehall				
Rankin Inlet	2	514	-	516
Nipissar Water Supply Line Upgrading				
Rankin Inlet	20	10	275	305
Hamlet Office Renovations				
Rankin Inlet	262	25	10	297
Water Improvements - Williamson Lake				
Rankin Inlet	1,250	200	1,460	2,910

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Macerator Station Upgrade Rankin Inlet	50	-	405	455
Extend W/S Mains Lots 415, 286, 416, 47 Rankin Inlet	2	407	-	409
Utilidor Loop Extension-RCMP Area Rankin Inlet	100	32	5	137
Closing Distribution Loop Rankin Inlet	50	-	610	660
Maintenance Garage Arviat	542	30	5	577
Maintenance Garage Chesterfield Inlet	5	520	-	525
Garage/Warehouse Retrofit Chesterfield Inlet	5	135	-	140
Water Supply Improvement Chesterfield Inlet	5	2,725	-	2,730
Sewage Forcemain & Lift Station Baker Lake	500	8,413	5	8,918
Water Intake & Pumphouse Baker Lake	10	160	1,175	1,345
Firehall Baker Lake	3	507	-	510
Sewage/Dump Facility-Finger Lake Area Baker Lake	100	305	10	415

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Solid Waste/Sewage Improvements				
Coral Harbour	30	-	160	190
Maintenance Garage				
Coral Harbour	193	400	-	593
Staff House Renovations				
Coral Harbour	5	150	-	155
Parking Garage Improvement				
Coral Harbour	10	-	55	65
Sewage/Solid Waste Improvement				
Repulse Bay	250	50	365	665
Water Supply Improvements				
Whale Cove	700	75	15	790
Sewage Lagoon				
Whale Cove	50	677	2	729
Maintenance Garage				
Whale Cove	560	40	5	605
Total Region	**4,704**	**15,375**	**4,562**	**24,641**
Kitikmeot				
Sewage & Solidwaste Improvements				
Cambridge Bay	5	178	-	183
Water Intake Study				
Coppermine	30	-	-	30

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
2-Bay Maintenance Garage				
Gjoa Haven	40	-	460	500
Water Source Improvements				
Gjoa Haven	300	355	20	675
Water Intake/Supplyline Improvements				
Spence Bay	300	75	110	485
Modify Pumphouse - Raise Intake Screen				
Pelly Bay	20	-	-	20
Sewage/Solid Waste Improvements				
Pelly Bay	40	-	410	450
Total Region	**735**	**608**	**1,000**	**2,343**
Total Buildings & Works	**11,873**	**26,110**	**20,125**	**58,108**
Equipment Acquisition				
Fort Smith				
Mobile Equipment				
Various Fort Smith	486	-	-	486
Total Region	**486**	**-**	**-**	**486**
Inuvik				
Mobile Equipment				
Various Inuvik	509	-	-	509
Total Region	**509**	**-**	**-**	**509**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Keewatin				
Mobile Equipment				
Various Keewatin	414	-	-	414
Total Region	**414**	**-**	**-**	**414**
Kitikmeot				
Mobile Equipment				
Various Kitikmeot	396	-	-	396
Total Region	**396**	**-**	**-**	**396**
Total Equipment Acquisition	**1,805**	**-**	**-**	**1,805**
Contributions				
Headquarters				
Private Service Connection Assistance				
Various (HQ)	50	-	-	50
Road/Sidewalk Construction				
Yellowknife	600	-	-	600
Old Aiport Rd. Reconstruction				
Yellowknife	300	-	560	860
Trunk W/S Infrastructure Range Lake N.				
Yellowknife	675	950	-	1,625
C.B.D. Sewer/Water Upgrading				
Yellowknife	2,000	9,749	1,000	12,749
Water Monitoring & Control Upgrading				
Yellowknife	250	120	-	370
Total Region	**3,875**	**10,819**	**1,560**	**16,254**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Fort Smith				
New Pumps Main Sewage Lift Station Fort Smith	100	15	-	115
Road Re-Paving Fort Smith	100	-	-	100
Treated Water Reservoir Fort Smith	60	-	610	670
New Water Supply Line Fort Smith	225	-	5	230
Raw Water Intake Line Fort Smith	2	115	-	117
New Water Treatment Plant Fort Smith	1,500	700	10	2,210
Sidewalk Construction Fort Smith	15	-	-	15
Northern Expansion Phase 1 Hay River	100	-	-	100
Woodland Drive Re-Paving Hay River	129	-	130	259
Lot 553, Phase 2 Road Construction Hay River	100	210	2	312
Pump Modifications Fort Simpson	10	-	-	10
Heat Transfer System Fort Simpson	90	15	5	110

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Auxiliary Generator and Shelter				
Fort Simpson	5	100	-	105
Treated Water Reservoir Storage				
Fort Simpson	80	-	610	690
Main Street Construction				
Fort Simpson	115	-	-	115
Fire Pump Upgrade				
Fort Simpson	70	-	-	70
Modify Intake - Sediment Removal Pump				
Fort Simpson	30	-	-	30
Total Region	**2,731**	**1,155**	**1,372**	**5,258**
Inuvik				
McKenzie Drive Upgrade Phase 2				
Norman Wells	100	-	-	100
Sewer Upgrade				
Norman Wells	250	-	-	250
Recreation Complex Utilidor Services				
Norman Wells	150	25	5	180
Road Paving/Sidewalks				
Norman Wells	15	-	-	15
Booster/Truckfill Station Replacement				
Norman Wells	920	206	10	1,136

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
2-Bay Maintenance Garage				
Norman Wells	5	300	-	305
Sewer Bypass of Lift Station				
Inuvik	5	190	-	195
Trunk Watermain II Phase 1				
Inuvik	600	760	-	1,360
Total Region	**2,045**	**1,481**	**15**	**3,541**
Baffin				
Mobile Equipment				
Various Baffin	675	-	-	675
Trunk Sewer Federal Building				
Iqaluit	5	1,045	-	1,050
Upgrade Water Treatment Plant				
Iqaluit	40	20	710	770
Turnover Preparation - Iqaluit				
Iqaluit	400	1,595	-	1,995
Sidewalks - Uivvaq Street				
Iqaluit	25	-	-	25
Sewage Treatment Facility Upgrading				
Iqaluit	50	20	510	580
Trunk Water Main/Booster Station				
Iqaluit	855	1,787	-	2,642

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING (CONTINUED)				
Apex Road Paving				
Iqaluit	150	-	-	150
Lake Geraldine Storage Capacity				
Iqaluit	15	-	340	355
Treated Water Storage - Phase 1				
Iqaluit	750	40	10	800
Maintenance Garage				
Iqaluit	300	450	10	760
Lower Base Water/Sewer Extension				
Iqaluit	160	1,900	-	2,060
Total Region	**3,425**	**6,857**	**1,580**	**11,862**
Total Contributions	**12,076**	**20,312**	**4,527**	**36,915**
TOTAL ACTIVITY	**25,754**	**46,422**	**24,652**	**96,828**

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories' approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	6,503	6,522	6,262	4,540
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	**6,503**	**6,522**	**6,262**	**4,540**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING				
Buildings & Works				
Headquarters				
Community Plans Tax Based Various (HQ)	55	-	-	55
Community Planning Various (HQ)	50	-	-	50
Total Region	**105**	**-**	**-**	**105**
Fort Smith				
Community Plans Various Fort Smith	60	-	-	60
Land/Road/Site Various Fort Smith	276	-	-	276
Realignm./Reconstr. of Intersections Fort Resolution	35	-	-	35
Sub-division (North Slope) Snowdrift	30	-	-	30
Construction Area III Rae	180	-	-	180
Construction Phase III R.C. Mission Fort Providence	40	-	-	40
Construction, Area 3 Hay River Reserve	10	-	-	10
Drainage Construction Fort Liard	30	-	-	30
New Subdivision Phase II Fort Liard	60	-	-	60
Total Region	**721**	**-**	**-**	**721**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING (CONTINUED)				
Inuvik				
Land/Road/Site				
Various Inuvik	595	-	-	595
Community Plans				
Various Inuvik	70	-	-	70
Reconstruction Program				
Fort Norman	75	-	-	75
Road Upgrading				
Fort Franklin	27	-	-	27
Road/Upgrade				
Aklavik	50	-	-	50
Residential Area 4				
Aklavik	5	-	-	5
Main Street Widening				
Fort McPherson	10	-	-	10
Road Upgrading, Sewage Lagoon				
Tuktoyaktuk	100	-	-	100
Road Widening, East End Quarry				
Sachs Harbour	10	-	-	10
Total Region	**942**	-	-	**942**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING (CONTINUED)				
Baffin				
Land/Road/Site				
Various Baffin	98	-	-	98
Community Plans/Studies				
Various Baffin	85	-	-	85
Residential				
Igloolik	174	-	-	174
Area 5				
Pond Inlet	197	-	-	197
Residential Area 1 & 2				
Clyde River	166	-	-	166
Residential Area 4				
Arctic Bay	150	-	-	150
Drainage Improvements				
Arctic Bay	50	-	-	50
Residential Land Development				
Resolute Bay	10	-	-	10
Residential Subdivision				
Lake Harbour	20	-	-	20
Duval River Residential Subdivision				
Pangnirtung	17	-	-	17
Residential Area 2 & 3				
Broughton Island	20	-	-	20
Residential Area 5				
Broughton Island	114	-	-	114
Residential Land Development Area 3				
Sanikiluaq	138	-	-	138
Total Region	**1,239**	-	-	**1,239**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING (CONTINUED)				
Keewatin				
Community Plans				
Various Keewatin	50	-	-	50
Land/Road/Site				
Various Keewatin	355	-	-	355
Commercial Core Area				
Rankin Inlet	150	-	-	150
Industrial				
Rankin Inlet	15	-	-	15
Residential				
Rankin Inlet	405	-	-	405
Industrial Subdivision				
Arviat	65	-	-	65
Arena Area				
Arviat	112	-	-	112
Upgrade all Roads				
Chesterfield Inlet	50	-	-	50
Snowdrifting Abatement				
Chesterfield Inlet	15	-	-	15
Snowdrift Abatement				
Baker Lake	100	-	-	100
Subdivision 75 Lots				
Baker Lake	20	-	-	20
Alternate Main Street				
Baker Lake	20	-	-	20
Drainage Improvements				
Baker Lake	25	-	-	25

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING (CONTINUED)				
Core Redevelopment				
Baker Lake	30	-	-	30
Shore Subdivision				
Coral Harbour	112	-	-	112
Total Region	**1,524**	-	-	**1,524**
Kitikmeot				
Community Plans & Zoning By-laws				
Various Kitikmeot	60	-	-	60
Land/Road/Site				
Various Kitikmeot	241	-	-	241
Residential Area 1				
Holman	208	-	-	208
Development Area 2, S-W Residential				
Holman	10	-	-	10
Residential Area 2				
Cambridge Bay	89	-	-	89
Hudson Bay Road Upgrade				
Cambridge Bay	20	-	-	20
Residential Area 1				
Cambridge Bay	312	-	-	312
Development Area 4, S-E Residential				
Coppermine	5	-	-	5
Residential Area 2				
Coppermine	50	-	-	50

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING (CONTINUED)				
Residential Area 1 Coppermine	200	-	-	200
Industrial Area 1 Coppermine	62	-	-	62
Residential Area 1 Gjoa Haven	170	-	-	170
Development Area 4, Eastern Residential Gjoa Haven	10	-	-	10
Hamlet Wide Roads Resurfacing Gjoa Haven	65	-	-	65
Misc. Drainage Works Spence Bay	10	-	-	10
Hamlet Wide Roads Upgrading Spence Bay	10	-	-	10
Residential Area 1 Spence Bay	100	-	-	100
Development Area 2, Residential Spence Bay	10	-	-	10
Development Area 2, N-E Residential Pelly Bay	10	-	-	10
New Water Source Road Pelly Bay	150	-	-	150
Residential Land Development Pelly Bay	180	-	-	180
Total Region	**1,972**	-	-	**1,972**
Total Buildings & Works	**6,503**	-	-	**6,503**
TOTAL ACTIVITY	**6,503**	-	-	**6,503**

SURVEYS AND MAPPING

Surveys and Mapping is responsible for the provision of mapping and legal survey services, enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands.

The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. These services include air photography, community control surveys, mapping, legal surveys, and related matters.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(6)	745	796	770	659
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	**(6)**	**745**	**796**	**770**	**659**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SURVEYS AND MAPPING				
Buildings & Works				
Headquarters				
Legal & Control Surveys				
Various (HQ)	373	-	-	373
Mapping and Aerial Photography				
Various (HQ)	372	-	-	372
Total Region	**745**	-	-	**745**
Total Buildings & Works	**745**	-	-	**745**
TOTAL ACTIVITY	**745**	-	-	**745**

SPORT AND RECREATION

The Sport and Recreation staff in headquarters and the regions provide advice and assistance in the planning and acquisition of recreation facilities. Funding in this activity is; for the construction or renovation of basic community halls and community gym facilities; for the construction or renovation of additional facilities such as arenas, curling rinks, seasonal pools, (pool equipment) and playfields, and a program to assist communities to undertake recreation master plans and feasibility studies.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(60)	4,232	10,592	7,631	10,162
Acquisition of Equipment	-	100	100	100	28
Contributions	(81)	565	2,949	370	872
Total Capital Expenditures	**(64)**	**4,897**	**13,641**	**8,101**	**11,062**
Capital Recoveries	**(48)**	**410**	**794**	**701**	**556**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION				
Buildings & Works				
Fort Smith				
Large Arena Relocation				
Fort Resolution	1	829	-	830
Medium Arena				
Fort Liard	5	1,339	1	1,345
Community Centre/Office				
Trout Lake	30	10	506	546
Total Region	**36**	**2,178**	**507**	**2,721**
Inuvik				
M.Arena/L.Community Hall/1 Sheet Curling				
Fort Norman	393	1,729	11	2,133
Large Arena/Community Hall				
Fort Franklin	10	2,181	1	2,192
Above Ground Pool Enclosure				
Fort McPherson	10	5	106	121
2-Sheet Curling Rink				
Tuktoyaktuk	17	-	857	874
Above Ground Pool Enclosure				
Tuktoyaktuk	10	-	106	116
Gymnasium Floor Repairs				
Sachs Harbour	100	-	6	106
Primary Gymnasium				
Paulatuk	20	1,269	6	1,295
Covered Skating Rink				
Paulatuk	10	-	506	516
Total Region	**570**	**5,184**	**1,599**	**7,353**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION (CONTINUED)				
Baffin				
Large Arena/2-Sheet Curling Rink Igloolik	1,000	1,112	688	2,800
Large Community Hall Clyde River	100	10	1,411	1,521
Secondary Community Gym Broughton Island	755	750	6	1,511
Total Region	**1,855**	**1,872**	**2,105**	**5,832**
Keewatin				
Above Ground Pool and Enclosure Rankin Inlet	10	-	141	151
Arena Upgrade/Large Community Hall Ph II Arviat	10	2,150	1	2,161
Medium Arena Chesterfield Inlet	10	70	1,761	1,841
Medium Community Hall - Phase II Coral Harbour	1	1,489	-	1,490
Medium Arena Repulse Bay	712	935	11	1,658
Total Region	**743**	**4,644**	**1,914**	**7,301**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION (CONTINUED)				
Kitikmeot				
Medium Arena/2-Sheet Curling Holman	9	2,087	1	2,097
Above Ground Pool & Enclosure Coppermine	10	-	111	121
Large Arena/2 Sheet Curling Gjoa Haven	890	90	1,511	2,491
Medium Community Hall/Arena Spence Bay	12	1,750	1	1,763
Medium Arena Pelly Bay	107	-	1,891	1,998
Total Region	**1,028**	**3,927**	**3,515**	**8,470**
Total Buildings & Works	**4,232**	**17,805**	**9,640**	**31,677**
Equipment Acquisition				
Headquarters				
Recreation Pool Equipment Various (HQ)	100	-	-	100
Total Region	**100**	**-**	**-**	**100**
Total Equipment Acquisition	**100**	**-**	**-**	**100**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION (CONTINUED)				
Contributions				
Headquarters				
Community Recreation Planning				
Various (HQ)	25	-	-	25
Minor Additional Facilities				
Various (HQ)	100	-	-	100
Open Play Space Program				
Various (HQ)	40	-	-	40
Total Region	**165**	**-**	**-**	**165**
Fort Smith				
Playground/Playfield Site Development				
Various Fort Smith	40	-	-	40
Minor Additional Facilities				
Various Fort Smith	40	-	-	40
Total Region	**80**	**-**	**-**	**80**
Inuvik				
Playground/Playfield Site Development				
Various Inuvik	40	-	-	40
Minor Additional Facilities				
Various Inuvik	40	-	-	40
Pool Enclosure				
Norman Wells	15	-	136	151
Total Region	**95**	**-**	**136**	**231**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION (CONTINUED)				
Baffin				
Minor Additional Facilities Various Baffin	25	-	-	25
Playground/Playfield Site Development Various Baffin	40	-	-	40
Total Region	**65**	-	-	**65**
Keewatin				
Minor Additional Facilities Various Keewatin	40	-	-	40
Open Play Space Program Various Keewatin	40	-	-	40
Total Region	**80**	-	-	**80**
Kitikmeot				
Minor Additional Facilities Various Kitikmeot	40	-	-	40
Playground/Playfield Site Development Various Kitikmeot	40	-	-	40
Total Region	**80**	-	-	**80**
Total Contributions	**565**	-	**136**	**701**
TOTAL ACTIVITY	**4,897**	**17,805**	**9,776**	**32,478**

LANDS

This division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes, and for the clean-up and restoration of Commissioner's lands, if required, for environmental reasons or to make the lands available for disposal to the public.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	175	175	175	287
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	**175**	**175**	**175**	**287**
Capital Recoveries	-	**50**	-	-	**151**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANDS				
Buildings & Works				
Headquarters				
Purchase of Land				
Various (HQ)	165	-	-	165
Site Restorations				
Various (HQ)	10	-	-	10
Total Region	**175**	-	-	**175**
Total Buildings & Works	**175**	-	-	**175**
TOTAL ACTIVITY	**175**	-	-	**175**

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
SALE OF ASSETS				
Land & Building Sales	50	-	-	151
TOTAL SALE OF ASSETS	**50**	**-**	**-**	**151**
OTHER RECOVERIES				
Community Recreation Facilities	410	794	701	556
Emergency Measures	17	17	17	30
TOTAL OTHER RECOVERIES	**427**	**811**	**718**	**586**
TOTAL CAPITAL RECOVERIES	**477**	**811**	**718**	**737**

DISTRIBUTION OF BUDGET
$000

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,505	3,011	3,927	4,679	6,971	3,735
Acquisition of Equipment	134	486	509	-	414	396
Contributions	3,740	2,811	2,140	3,490	80	80
Total Capital	**5,379**	**6,308**	**6,576**	**8,169**	**7,465**	**4,211**

NOTES

Health

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories' residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.
2. The public, both individually and collectively, assumes responsibility for its health.
3. The public is involved in the planning and administration of health programs and services.
4. Public health programs and policies are in place to protect the health of Northwest Territories residents.
5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

1989 was a year of consolidation following the recent growth and restructuring of the Health Department. The Department is responsible for exercising the Government's mandate to provide legislation, policies, programs, standards, resources, research and evaluation mechanisms to guide and support the Northwest Territories health care system.

Through the Territorial Hospital Insurance Services (T.H.I.S.) Board, the Department regulates and funds the operation and management of eight (8) Hospital/Health Boards. In its specific region, each Board is responsible for the operation, management and delivery of all health services through hospitals, health centres, public health units, multi-level care facilities, patient boarding homes and administrative centres.

Specifically, the Department of Health is responsible for:

1. Proposing new, or amendments to health legislation, regulations and policies.
2. Evaluating health programs and services and promoting healthy public policy.

3. Providing and administering government health insurance programs and services for eligible residents of the Northwest Territories.

4. Ensuring appropriate health facilities are provided by the Government of the Northwest Territories and providing technical and professional assistance to the T.H.I.S. Board and the Hospital/Health Boards.

5. Developing strategies for the training and recruitment of competent health professionals for the Northwest Territories.

6. Providing advice, consultation, and where applicable, direct service delivery in the areas of long term care, nutrition and health education and promotion.

7. Developing nursing policies and standards, and providing planning, evaluation, professional guidance and support in nursing matters.

8. Ensuring the provision of preventative, restorative, surgical and prosthetic dental services for Status Indian and Inuit residents of the Northwest Territories, and dental therapy services through Regional Health Boards.

9. Assessing the health status of Northwest Territories residents through epidemiological and medical research.

10. Preparing and analyzing programs and strategies which reduce or eliminate the spread of infectious and communicable disease.

11. Ensuring enforcement of the Public Health Act to protect the health of northerners, and identifying/monitoring environmental conditions which enhance or diminish health.

12. Administering, under the direction of the T.H.I.S. Board, the T.H.I.S. Act as it applies to the eight (8) Regional Hospital/Health Boards established under the Act.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Administration	• To identify healthy public policy initiatives in consultation with affected government departments and other organizations. • To establish a framework for health facility planning which takes into account the inter-relationships among housing, various community care arrangements and inpatient care facilities. • To incorporate information acquired on health status into the total departmental planning process. • To implement Financial Management Board approved space and design standards and guidelines for health centres, health stations, multicare facilities and medical boarding homes. • To implement standard functional programming guidelines for health facilities. • To develop commissioning guidelines which describe the opening and operating of new and/or renovated health facilities. • To survey the health status of Northwest Territories residents. • To conduct Phase II of the sugar consumption study, "Assessment of School Children". • To develop an evaluation tool for the NWT Homecare Program. • To plan for the third NWT School Smoking Survey and begin an overall tobacco reduction strategy. • To evaluate the effectiveness of educational materials to combat nursing bottle decay. • To determine the feasibility and costs of training local people to provide basic dental laboratory services. • To compare the volume and cost of dental services on a per diem basis with the fee-for-service basis. • To design and implement revisions to health system financial planning and control procedures. • To develop and implement measures to control medical travel expenditures.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Administration (Continued)	• To propose a new model for Extended Health Benefits coverage. • To evaluate the Medical Patient Search Project. • To recommend, in cooperation with affected Government of the Northwest Territories departments, revisions to the GNWT Smoke-free Workplace Policy. • To develop a strategic plan for the delivery of hospital services for the Northwest Territories. • To improve financial and budgetary controls for Hospital and Health Boards. • To determine the appropriate mix of health care providers for the NWT Health System. • To develop a strategy to attract Northerners into health careers. • To design a diabetes data monitoring program. • To profile the nature, impact and trend of illnesses and disabilities resulting from poisoning, injury and violence. • To develop a format for displaying health status information which can be more easily adapted for health planning purposes. • To produce a document describing health profiles of regions and/or communities. • To review and evaluate recruitment and retention of staff as a result of the Advanced Nursing Skills In-Service Program (ANSIP) and senior nursing management courses. • To implement a standardized patient classification system in Community Health Centres. • To establish a pilot project on community birthing.

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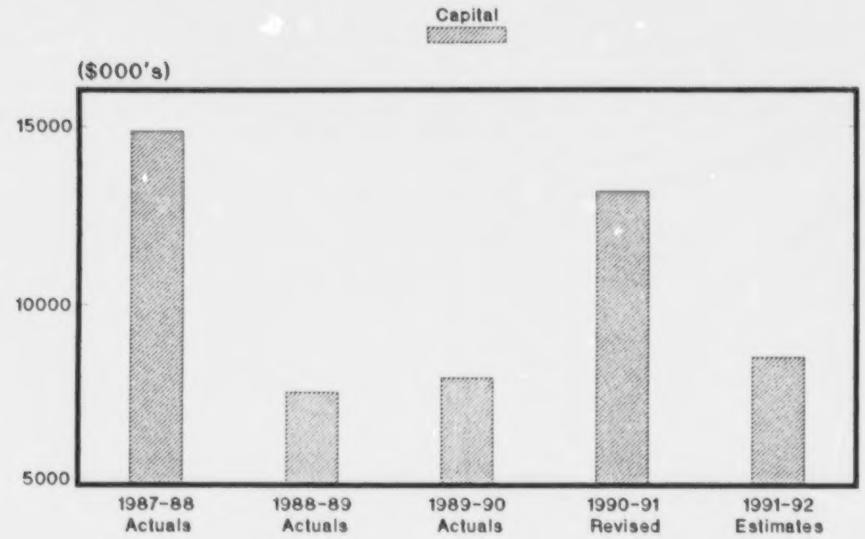
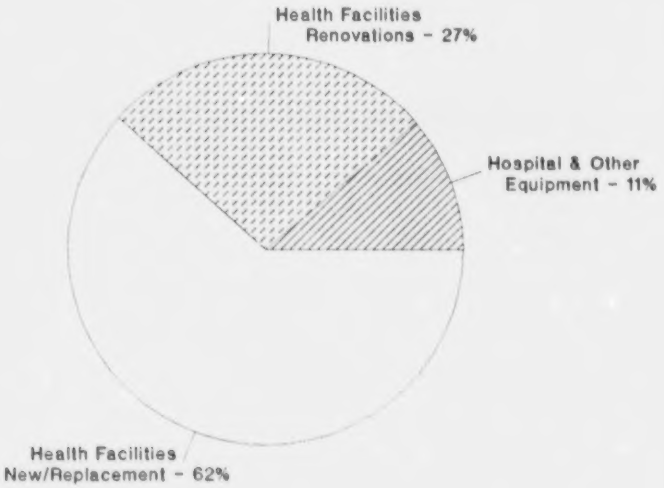
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(59)	4,928	12,095	10,787	6,717
Acquisition of Equipment	(41)	623	1,050	1,050	1,001
Contributions	(100)	-	27	-	260
Total Capital Expenditures	**(58)**	**5,551**	**13,172**	**11,837**	**7,978**
Capital Recoveries	-	**200**	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

TERRITORIAL HOSPITAL INSURANCE SERVICES

The Department of Health funds insured inpatient and outpatient services and extended and chronic care services through the Territorial Hospital Insurance Services activity.

The Department of Health's capital responsibilities in providing these services are budgeted for under this activity.

Major projects proposed for 1991-92 include: the completion of construction of a health centre/residence at Fort McPherson and a health station at Nahanni Butte; the completion of fire code upgrades at H.H.Williams Memorial Hospital and the Fort Smith Health Centre; completion of a minor renovation program at the Fort Simpson Hospital; and completion of deficiency upgrade projects at health facilities in the Fort Smith, Keewatin, Inuvik and Kitikmeot Regions.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(59)	4,928	12,095	10,787	6,717
Acquisition of Equipment	(41)	623	1,050	1,050	1,001
Contributions	(100)	-	27	-	260
Total Capital Expenditures	(58)	**5,551**	**13,172**	**11,837**	**7,978**
Capital Recoveries	-	**200**	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TERRITORIAL HOSPITAL INSURANCE SERVICES				
Buildings & Works				
Headquarters				
Minor Renovations Health Boards Various (HQ)	300	-	-	300
Dental Spaces - Schools Various (HQ)	65	-	-	65
Deficiency Upgrades - Health Facilities Various (HQ)	500	2,094	-	2,594
Total Region	**865**	**2,094**	**-**	**2,959**
Fort Smith				
Personal Care Facility Fort Smith	150	-	-	150
Renovations/Hospital Hay River	400	500	-	900
Construction Health Centre Rae Lakes	15	2,137	-	2,152
Study/Renovations - Hospital Fort Simpson	250	100	5	355
Construction - Health Station Nahanni Butte	11	433	-	444
Total Region	**826**	**3,170**	**5**	**4,001**
Inuvik				
Replacement Health Centre Fort Good Hope	16	-	2,304	2,320
Replacement Health Centre/Residence Fort McPherson	657	2,449	8	3,114
Total Region	**673**	**2,449**	**2,312**	**5,434**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TERRITORIAL HOSPITAL INSURANCE SERVICES (Continued)				
Buildings & Works (Continued)				
Baffin				
Replacement - Health Centre Broughton Island	1,925	122	208	2,255
Total Region	**1,925**	**122**	**208**	**2,255**
Keewatin				
Replacement Health Centre Arviat	3	-	1,929	1,932
Construction - Health Centre/Residence Chesterfield Inlet	486	2,631	9	3,126
Replace Medical Boarding Home Winnipeg	100	-	-	100
Total Region	**589**	**2,631**	**1,938**	**5,158**
Kitikmeot				
Renovation/Upgrade - Health Centre Coppermine	50	-	710	760
Total Region	**50**	**-**	**710**	**760**
Total Buildings & Works	**4,928**	**10,466**	**5,173**	**20,567**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TERRITORIAL HOSPITAL INSURANCE SERVICES (Continued)				
Equipment Acquisition				
Headquarters				
Computer/Systems - Health Services Various (HQ)	60	-	-	60
Mobile Equipment - Health Centres Various (HQ)	263	-	-	263
Bio Medical/General Equipment Various (HQ)	300	-	-	300
Total Region	**623**	-	-	**623**
Total Equipment Acquisition	**623**	-	-	**623**
TOTAL ACTIVITY	**5,551**	**10,466**	**5,173**	**21,190**

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Mainl Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
SALE OF ASSETS				
Winnipeg Boarding Home Replacement	200	-	-	-
TOTAL SALE OF ASSETS	**200**	**-**	**-**	**-**
TOTAL CAPITAL RECOVERIES	**200**	**-**	**-**	**-**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	865	826	673	1,925	589	50
Acquisition of Equipment	623	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	**1488**	**826**	**673**	**1925**	**589**	**50**

NOTES

Social Services

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.

2. Day Care assistance is provided to eligible recipients.

3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.

4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.

5. Alcohol and drug misuse and their effects are reduced.

6. Mental health is promoted and supported at a community level.

7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.

8. The basic financial needs of NWT residents who are unable to provide for themselves are met.

9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

These services are provided either by the department or through community organizations that receive financial contributions from the Department.

The Department has social workers in most communities. These staff provide various statutory services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults. Non-statutory services such as providing support for handicapped persons and senior citizens, and assisting groups and individuals to become involved in the delivery of social services programs are also provided.

The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly persons requiring assistance. Funding is provided for foster homes and home support services to enable residents to remain in their own homes as long as possible.

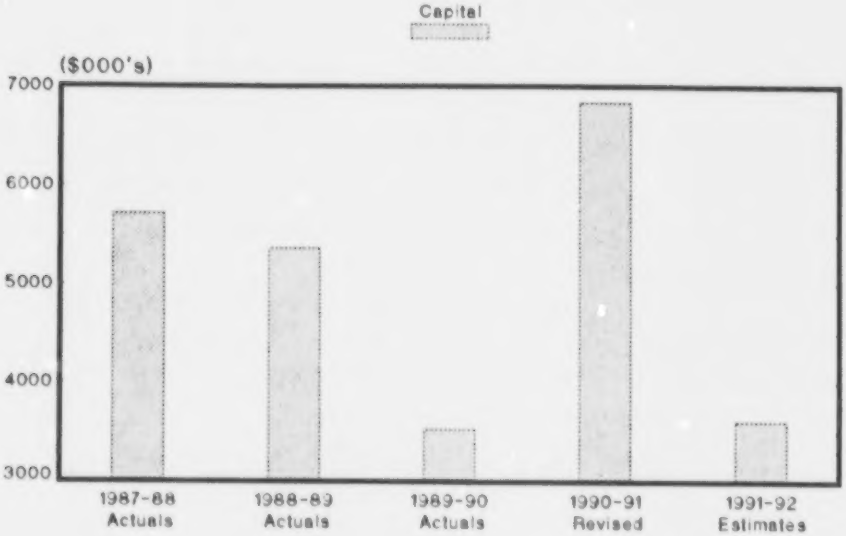
The Department's focus for capital expenditures is as follows:

> In the Family and Children's Services activity, capital funding is being made available for equipment and renovations for several projects and facilities relating to family violence prevention. In addition, renovation funding is being used for upgrading departmental facilities to meet fire and safety standards. Planning for a group home in the Baffin Region will commence in 1991/92.
>
> In the Corrections activity, capital will be used for Young Offender camps, minor renovations, mobile equipment and equipment for departmental facilities, adult and youth. Planning will commence on a work release centre at the Yellowknife Correctional Facility.
>
> Capital contribution funding will be used to address facility and equipment deficiencies for Alcohol and Drug treatment projects and for community mental health projects. The Hay River Reserve Treatment Centre will be completed in 1991/92.
>
> Community and Family Support Services will be planning and designing Senior's care facilities, Handicapped Adult's group homes and providing funding for renovating existing departmental facilities. In addition, funding will be used for furniture and equipment requirements in these facilities.

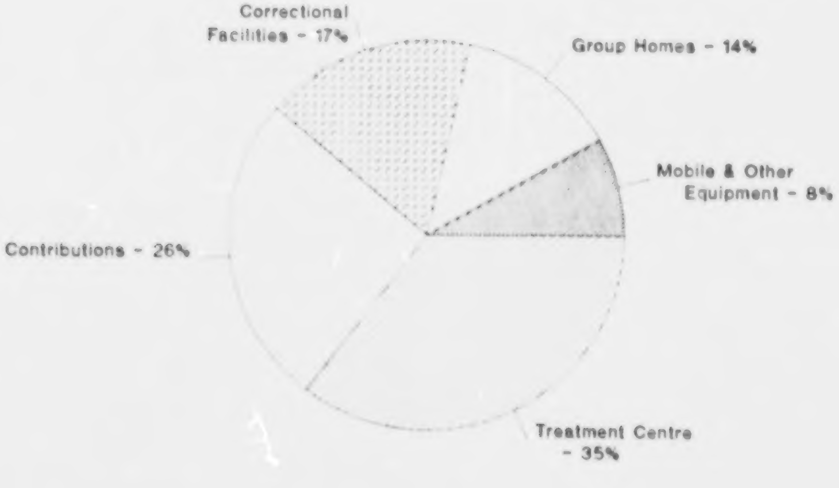
DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To examine the feasibility of decentralizing program divisions or components of program divisions from Yellowknife to other communities.
	• To transfer responsibility for the provision of selected Social Service programs to minimum of two communities.
	• To provide orientation, training and support for departmental staff, with special attention to the needs of line staff and affirmative action initiatives.
	• To examine the feasibility of establishing a coordinated Records Management System.
Family and Children's Services	• To prepare treatment programs for victims, families of victims and communities affected by child sexual abuse.
	• To develop a method to track and monitor children-in-care, and to assist in placements.
	• To provide in-depth training to native social workers in dealing with child sexual abuse.
Corrections Services	• To develop community alternatives to incarceration.
	• To develop rehabilitation programs.
Alcohol, Drugs and Community Mental Health Services	• To implement a protocol with the Department of Health to ensure the coordination of services to community residents.
	• To evaluate the Clinical Service Program with respect to standards and user satisfaction.
Community and Family Support Services	• To establish adequate procedures to recover overpayments in the Social Assistance Program.
	• To expand services to handicapped adults through second stage housing.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(20)	2,383	2,987	992	3,000
Acquisition of Equipment	(6)	298	318	269	205
Contributions	(74)	931	3,539	4,815	329
Total Capital Expenditures	**(47)**	**3,612**	**6,844**	**6,076**	**3,534**
Capital Recoveries	**(33)**	**100**	**149**	**149**	**1,424**

* % Change from Revised Forecast to 1991-92 Main Estimates

DIRECTORATE

This activity consists of the Deputy Minister's Office, Management Services and Finance and Administration support divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in territorial communities. In addition, the Directorate is responsible for Youth Initiatives programs.

The Deputy Minister's Office and associated support divisions are responsible for planning and policy development and for the management of the department to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement programs in accordance with direction given by the Minister and the Legislative Assembly.

Capital project for this activity is for the purchase of a vehicle.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(10)	18	20	20	32
Contributions	-	-	-	-	-
Total Capital Expenditures	**(10)**	**18**	**20**	**20**	**32**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Fort Smith				
Mobile Equipment				
Fort Smith	18	-	-	18
Total Region	**18**	**-**	**-**	**18**
Total Equipment Acquisition	**18**	**-**	**-**	**18**
TOTAL ACTIVITY	**18**	**-**	**-**	**18**

FAMILY AND CHILDREN'S SERVICES

This Activity includes four areas which provide programs and services relating to Child Welfare, Family Violence Prevention, Child Day Care and Child Sexual Abuse.

Capital funding is available for Family Violence Prevention projects to assist in addressing facility and equipment deficiencies. Funding is also available for the renovation of departmental facilities to meet fire and safety standards. A vehicle is also being purchased for the Hay River Group Home.

Planning of a group home in the Baffin Region will commence in 1991/92.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	4	275	264	200	76
Acquisition of Equipment	(57)	23	53	53	-
Contributions	60	320	200	200	-
Total Capital Expenditures	**20**	**618**	**517**	**453**	**76**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FAMILY AND CHILDREN'S SERVICES				
Buildings & Works				
Headquarters				
Renovations - Dept Facilities - All Regs Var (HQ)	130	-	-	130
Total Region	**130**	**-**	**-**	**130**
Baffin				
Group Home Igloolik	145	100	1,458	1,703
Total Region	**145**	**100**	**1,458**	**1,703**
Total Buildings & Works	**275**	**100**	**1,458**	**1,833**
Equipment Acquisition				
Fort Smith				
Mobile Equipment Group Home Hay River	23	-	-	23
Total Region	**23**	**-**	**-**	**23**
Total Equipment Acquisition	**23**	**-**	**-**	**23**
Contributions				
Headquarters				
Renovations - Furniture & Equipment Var (HQ)	320	-	-	320
Total Region	**320**	**-**	**-**	**320**
Total Contributions	**320**	**-**	**-**	**320**
TOTAL ACTIVITY	**618**	**100**	**1,458**	**2,176**

CORRECTIONS SERVICES

This Activity is responsible for four inter-related program areas: Institutional and Community Corrections for adult offenders and Custody and Community Corrections for young offenders. The Department currently operates three adult and three young offender facilities. Emphasis will be placed on improved educational and life skill programs in these facilities. A ten bed adult facility for females will be opening in 1991/92.

Capital funding is required for the development of camp facilities for young offenders, the purchase of capital equipment for the operation of camp programs and the continued minor renovations and acquisition of equipment for the young offenders' open custody and departmental adult facilities. Capital funding is also required for replacement of mobile equipment for both young offender and adult facilities.

Planning of a Work Release Centre at the Yellowknife Corrections Centre will commence in 1991/92.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	59	622	392	337	2,893
Acquisition of Equipment	-	211	210	161	173
Contributions	(70)	30	100	100	80
Total Capital Expenditures	**23**	**863**	**702**	**598**	**3,146**
Capital Recoveries	**(33)**	**100**	**149**	**149**	**1,424**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CORRECTIONS SERVICES				
Buildings & Works				
Headquarters				
Minor Renov-All Correctional Centres Various (HQ)	241	-	-	241
Minor Renov-YOA Facilities-All Regions Various (HQ)	201	-	-	201
Work Release Centre - YCC Yellowknife	130	-	1,200	1,330
Total Region	**572**	**-**	**1,200**	**1,772**
Baffin				
Ullivik Centre Renovations - YOA Iqaluit	50	-	-	50
Total Region	**50**	**-**	**-**	**50**
Total Buildings & Works	**622**	**-**	**1,200**	**1,822**
Equipment Acquisition				
Headquarters				
Equipment - All Correctional Centres Various (HQ)	51	-	-	51
Mobile Equipment - YCC Yellowknife	20	-	-	20
Total Region	**71**	**-**	**-**	**71**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CORRECTIONS SERVICES (Continued)				
Equipment Acquisition (Continued)				
Fort Smith				
Mobile Equipment - Riveridge Fort Smith	17	-	-	17
Mobile Equipment - SMCC Hay River	38	-	-	38
Mobile Equipment - Hay River Secure Hay River	38	-	-	38
Total Region	**93**	**-**	**-**	**93**
Baffin				
Mobile Equipment/Snowmobiles BCC Iqaluit	21	-	-	21
Mobile Equipment - BCC Iqaluit	26	-	-	26
Total Region	**47**	**-**	**-**	**47**
Total Equipment Acquisition	**211**	**-**	**-**	**211**
Contributions				
Headquarters				
Wilderness Camps-YOA-All Regions Various (HQ)	30	-	-	30
Total Region	**30**	**-**	**-**	**30**
Total Contributions	**30**	**-**	**-**	**30**
TOTAL ACTIVITY	**863**	**-**	**1,200**	**2,063**

ALCOHOL, DRUGS & COMMUNITY MENTAL HEALTH

This Activity is responsible for four program service areas:

Alcohol and Drugs, Community Mental Health, Suicide Prevention and Clinical Services for disturbed children and adolescents. Programs and services are provided by way of contribution funding to local community groups and regional organizations, by way of regional specialist support services, contractual arrangements with third parties and the provision of professional mental health personnel at the local, regional and territorial levels. Services within each program area include crisis intervention, assessment and treatment, referral/brokerage services, consultation and training.

Completion of the Hay River Reserve Treatment Centre is planned for 1991/92.

Capital contribution funding is available for both Alcohol and Drug and Community Mental Health projects to assist in addressing facility and equipment deficiencies.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(32)	1,276	1,876	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(78)	200	900	2,476	53
Total Capital Expenditures	**(47)**	**1,476**	**2,776**	**2,476**	**53**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ALCOHOL, DRUGS & COMMUNITY MENTAL HEALTH				
Buildings & Works				
Fort Smith				
Hay River Reserve Treatment Centre Hay River Reserve	1,276	1,876	-	3,152
Total Region	**1,276**	**1,876**	**-**	**3,152**
Total Buildings & Works	**1,276**	**1,876**	**-**	**3,152**
Contributions				
Headquarters				
Contributions - Community Mental Health Various (HQ)	100	-	-	100
Contributions - Alcohol & Drug Services Various (HQ)	100	-	-	100
Total Region	**200**	**-**	**-**	**200**
Total Contributions	**200**	**-**	**-**	**200**
TOTAL ACTIVITY	**1,476**	**1,876**	**-**	**3,352**

COMMUNITY AND FAMILY SUPPORT SERVICES

This Activity provides services and financial assistance to seniors, handicapped persons and individuals and families deemed to be in need. Emphasis is placed on assisting individuals and communities to develop or restore self-sufficiency and to maintain their traditional lifestyle. Priority is placed on preparation for entry or return to the work force of persons who are employable.

Planning and design of Senior Citizen's Care facilities in Fort Norman, on the Hay River Reserve and in the Baffin Region will commence in 1991/92.

A Handicapped Adults Group Home is planned for Yellowknife through the renovation of an existing facility. Planning for a Handicapped Adult's Group Home in Rankin Inlet will commence in 1991/92.

Capital funding is also available for the renovation of departmental facilities and for the provision of furniture and equipment.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(54)	210	455	455	31
Acquisition of Equipment	31	46	35	35	-
Contributions	(84)	381	2,339	2,039	196
Total Capital Expenditures	**(77)**	**637**	**2,829**	**2,529**	**227**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY AND FAMILY SUPPORT SERVICES				
Buildings & Works				
Headquarters				
Renov & Equip - Group Homes - All Region Various (HQ)	35	-	-	35
Handicapped Adults - Group Home Yellowknife	100	105	-	205
Total Region	**135**	**105**	**-**	**240**
Keewatin				
Handicapped Adults - Group Home Rankin Inlet	75	105	2,222	2,402
Total Region	**75**	**105**	**2,222**	**2,402**
Total Buildings & Works	**210**	**210**	**2,222**	**2,642**
Equipment Acquisition				
Headquarters				
Equipment - Sr Citiz Facil - All Regions Various (HQ)	46	-	-	46
Total Region	**46**	**-**	**-**	**46**
Total Equipment Acquisition	**46**	**-**	**-**	**46**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY AND FAMILY SUPPORT SERVICES (Continued)				
Contributions				
Fort Smith				
Senior Citizen's Facility (NWTHC) Hay River Reserve	55	530	663	1,248
Total Region	**55**	**530**	**663**	**1,248**
Inuvik				
Senior Citizen's Facility (NWTHC) Fort Norman	15	-	930	945
Senior Citizen's Facility (NWTHC) Fort Franklin	55	680	20	755
Total Region	**70**	**680**	**950**	**1,700**
Baffin				
Senior Citizen's Facility (NWTHC) Various Baffin	150	-	2,146	2,296
Senior Citizen's Facility (NWTHC) Iqaluit	86	843	25	954
Total Region	**236**	**843**	**2,171**	**3,250**
Keewatin				
Senior Citizen's Facility (NWTHC) Arviat	20	684	-	704
Total Region	**20**	**684**	**-**	**704**
Total Contributions	**381**	**2,737**	**3,784**	**6,902**
TOTAL ACTIVITY	**637**	**2,947**	**6,006**	**9,590**

INFORMATION ITEM
DETAILS OF CAPITAL GLOSSARY

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	*Explanation*
Renov & Equip	• Renovations and Equipment
Minor Renov	• Minor Renovations
Sr Citiz Facil	• Senior Citizen's Facility
YOA	• Young Offenders Act
YCC	• Yellowknife Correctional Centre
SMCC	• South Mackenzie Correctional Centre
BCC	• Baffin Correctional Centre
NWTHC	• Northwest Territories Housing Corporation

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
CAPITAL RECOVERIES				
CONSTRUCTION RECOVERIES				
YOA Minor Capital	100	149	149	7
YOA Capital Construction	-	-	-	1,417
TOTAL CONSTRUCTION RECOVERIES	**100**	**149**	**149**	**1424**
TOTAL CAPITAL RECOVERIES	**100**	**149**	**149**	**1,424**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	837	1,276	-	195	75	-
Acquisition of Equipment	117	134	-	47	-	-
Contributions	550	55	70	236	20	-
Total Capital	**1504**	**1465**	**70**	**478**	**95**	**-**

Economic Development and Tourism

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Economic Development and Tourism have the mandate to promote and assist in the development of privately and publicly sponsored business enterprises that will create jobs and income for northern residents. Further, the Minister and the department have the mandate to encourage and promote diversification of the economy and to encourage the development of a healthy tourism industry.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through private and public sector employment and income opportunities.
2. Economic development is realized by identifying business opportunities and constraints and by promoting private sector participation.
3. Financial and business management assistance is provided for the establishment, expansion and modernization of eligible businesses.
4. The NWT economy is promoted, developed and diversified by researching, planning and assessing the economy in consultation with the public and private sector.
5. Relevant business analyses of international, national and territorial economic trends and developments are undertaken to further economic development.
6. Information and advice on economic and business matters are provided to the Executive Council.
7. Economic development agreements with other jurisdictions and organizations are negotiated, implemented, and managed, in order to support economic growth and diversification.
8. A healthy, stable NWT economy is developed in the small business, tourism, arts and crafts, renewable resources, and oil, gas and minerals sectors.

DEPARTMENTAL STRUCTURE

The organizational structure of the department consists of an elected Minister, Deputy Minister, the Directorate, and four divisions: Policy and Planning, Finance and Administration, Business Development, Tourism and Parks, and Tourism and Parks.

The Directorate provides policy and management direction in the development and implementation of departmental programs which foster economic growth throughout the NWT.

DEPARTMENTAL OVERVIEW (CONTINUED)

The Policy and Planning Division provides research for and evaluation of departmental policies and programs, undertakes economic research and provides human resource planning.

Finance and Administration provides financial services and advice to program managers on the administration of departmental programs and budgets.

The Business Development Division provides financial and management support to new and existing businesses, and assists in identifying viable business opportunities in support of large and small scale development throughout the NWT.

The Tourism and Parks Division encourages and assists in tourism development throughout the NWT, thereby enhancing local employment opportunities in the tourism, arts and crafts, country foods and associated service sectors. This division promotes the NWT as a tourist and business destination nationally and internationally; assists the private sector in developing and packaging tourism products; and maintains and develops territorial parks and public tourism infrastructure.

The Economic Development Agreement (EDA) was a formal agreement between the federal and territorial governments to undertake initiatives to promote the planning and implementation of economic and socioeconomic development in the NWT. This agreement expired March 31, 1991.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate	• To initiate and conduct policy and program reviews on all departmental divisions and regions. • To direct NWT Development Corporation operations through staffing, office and systems establishment, and initial investment activities. • To monitor and report on the implementation of the economic strategy. • To implement legislation regarding reorganization of the Business Loan Fund upon approval by the Legislative Assembly.
Policy and Planning	• To develop a Human Resource Planning System. • To complete development and implementation of an operational audit framework and system for Regions and Divisions. • To develop a proposal for a self employment loan program to promote economic opportunities in remote NWT communities.
Tourism and Parks	• To develop and implement a new multi-year tourism marketing strategy. • To implement marketing action plans which will access the Japanese, European, North American and other target tourism markets. • To respond to trade and consumer inquiries within a maximum of seven working days, provide pre- qualified mailing lists bi-monthly to operators offering NWT vacation packages. • To complete revisions to the Travel and Tourism Act for the lodge and outfitting industry. • To develop a new regulatory regime for the tourism sector that better responds to consumer, community, and industry needs. • To develop, in conjunction with industry, a strategy for increasing consumer satisfaction with our travel products and services.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Tourism and Parks (Contrinued)	• To implement tourism commitments under the NWT- Greenland Accord, particularly NWT-Greenland package tour.
	• To begin developing Canadian Heritage Rivers Systems nomination papers for the Arctic Red, Coppermine and Soper Rivers.
	• To solicit community support for territorial park development concepts focusing on the Canol Trail, Ram Plateau, Campbell Hill and Meliadine River.
	• To develop and/or upgrade visitor centres in Fort Liard, Iqaluit, Yellowknife, Inuvik, Dawson and the 60th parallel.
Business Development	• To implement a new business development program to provide financial assistance to NWT business.
	• To provide for an orderly transition of the BLF to an independent Credit Corporation, upon passage of the necessary legislation.
	• To develop promotional material and a users guide to improve access to the business development program.
	• To develop promotional material on economic opportunities in sectors identified in the departmental strategy paper; "Building on Strength, A Community Based Approach".
	• To implement the Buy North Strategy.
	• To operate a retail outlet in the Canadian Pavillion at EXPO'92.
	• To establish a regulatory system for managing production of agricultural products.
	• To test market NWT renewable resource products (Char, Muskox, Whitefish).
	• To recommend changes to the Great Slave Lake Fish Subsidy Program.
	• To implement the Keewatin Fisheries Development Strategy.
Economic Development Agreement	• To manage the orderly sunset of the EDA program which expired March 31, 1991.

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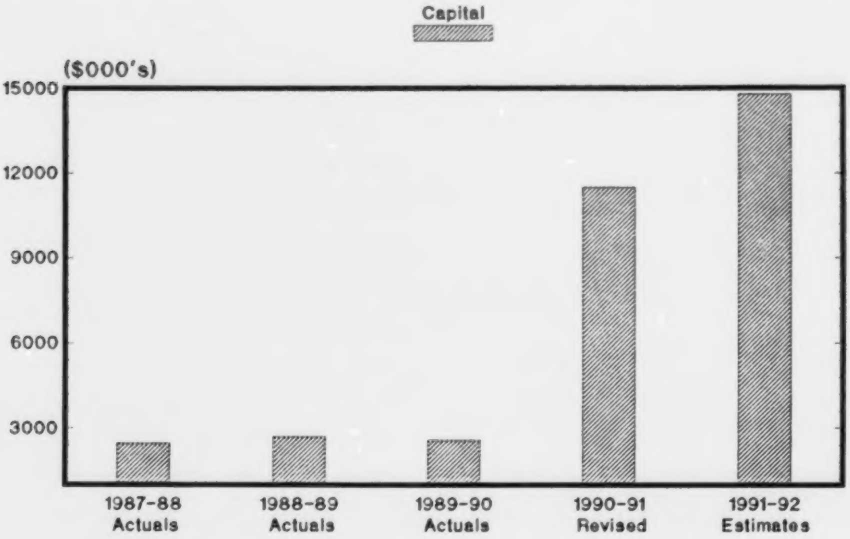
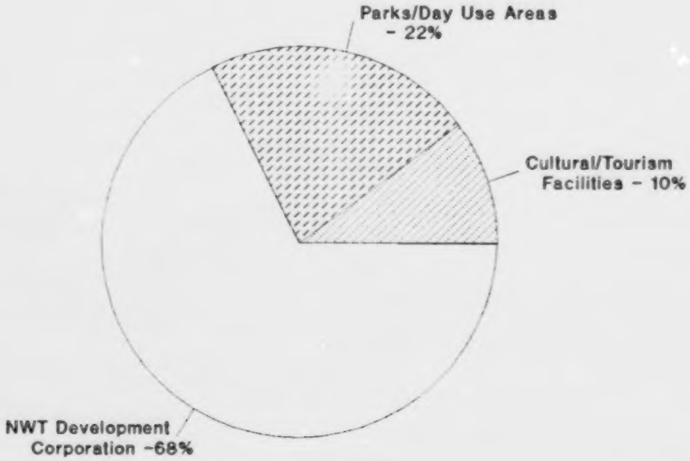
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(36)	4,723	7,408	7,381	1,351
Acquisition of Equipment	(78)	75	346	430	45
Contributions	166	10,000	3,762	3,415	1,196
Total Capital Expenditures	**28**	**14,798**	**11,516**	**11,226**	**2,592**
Capital Recoveries	**(100)**	**-**	**238**	**-**	**30**

* % Change from Revised Forecast to 1991-92 Main Estimates

TOURISM AND PARKS

Tourism and Parks is responsible for the development of services and facilities that will support and encourage tourism and travel in the Northwest Territories. This division is also responsible for the administration of the Territorial Parks Act and the Travel and Outdoor Recreation Act.

In order to take advantage of the growing opportunities in the tourism industry, considerable development is required in tourism services and facilities. These include visitor information centres, parks and trails, tourist information and interpretive signage, highway pulloffs and points of interest. The capital program for these facilities includes research, planning, community consultation, design, project management, construction, and evaluation. The development of facilities is determined according to Criteria and Guidelines for Tourism Capital Projects. Projects are managed through a Project Management Tracking System. When required, projects are coordinated with Culture and Communications and the Department of Public Works.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(35)	4,723	7,238	7,321	1,329
Acquisition of Equipment	(10)	75	83	50	8
Contributions	(100)	-	150	-	270
Total Capital Expenditures	**(36)**	**4,798**	**7,471**	**7,371**	**1,607**
Capital Recoveries	-	-	-	-	**30**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM AND PARKS				
Buildings & Works				
Headquarters				
Survey Park Boundaries Var (HQ)	25	-	-	25
Renovate Interpretive Displays Var (HQ)	20	-	-	20
Community Tourism Facilities Var (HQ)	30	-	-	30
Heritage Rivers Var (HQ)	50	-	-	50
Arts & Crafts Displays Var (HQ)	60	-	-	60
Prelude Lake Park Yellowknife	150	130	450	730
Reid Lake Campsite Upgrading Yellowknife	25	75	300	400
Fred Henne Park Upgrading Yellowknife	360	1,274	200	1,834
Total Region	**720**	**1,479**	**950**	**3,149**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM AND PARKS (CONTINUED)				
Fort Smith				
Highway #1 Parks & Pulloffs Var Fort Smith	120	-	-	120
Regional Signage Program Var Fort Smith	50	-	-	50
Tourism Development Highway #1 Var Fort Smith	80	-	-	80
Tourism Development Highway 5&6 Var Fort Smith	100	-	-	100
Tourism Development Highway #3 Var Fort Smith	50	-	-	50
Renovate Parks System Var Fort Smith	40	-	-	40
Historic Park Development Fort Smith	75	-	-	75
Develop Mission Island Fort Resolution	30	-	-	30
Re-Develop Old Fort Rae Rae	40	-	-	40
Transportation Display Enterprise	75	-	-	75
Alexandra & Louise Falls Enterprise	330	100	300	730
60th Parallel/Border Enterprise	150	318	450	918

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM AND PARKS (CONTINUED)				
Develop Territorial Park Hay River	20	-	-	20
Historic Marine Park Hay River	75	-	-	75
Highway 7 Corridor Development Fort Simpson	80	-	-	80
Blackstone Park Nahanni Butte	345	725	505	1,575
Information Centre Liard Highway Fort Liard	125	310	200	635
Sambaa K'EE Falls Trout Lake	100	300	492	892
Lady Evelyn Falls Kakisa	85	200	70	355
Total Region	**1,970**	**1,953**	**2,017**	**5,940**
Inuvik				
Dawson Visitor Complex Var Inuvik	155	225	-	380
Canol Heritage Trail Norman Wells	60	-	-	60
Historic Site Fort Franklin	40	-	-	40
Dempster Gateway Signage Inuvik	30	-	-	30

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM AND PARKS (CONTINUED)				
Dempster Highway Parks **Inuvik**	125	-	-	125
Mad Trapper Exhibit **Aklavik**	15	-	-	15
Interpretation Centre **Tuktoyaktuk**	355	-	-	355
Total Region	**780**	**225**	-	**1,005**
Baffin				
Regional Signage Program **Var Baffin**	65	-	-	65
Pond Inlet Park **Pond Inlet**	40	-	-	40
Interpretive Centre **Pond Inlet**	60	-	-	60
Sylvia Grinnel Park **Iqaluit**	25	-	-	25
Baffin Cultural Centre **Iqaluit**	3	3,767	-	3,770
Kimmirut Park - Soper River **Lake Harbour**	40	55	475	570
Angmarlik Centre **Pangnirtung**	25	-	-	25
Heritage Development **Pangnirtung**	25	-	-	25
Total Region	**283**	**3,822**	**475**	**4,580**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM AND PARKS (CONTINUED)				
Keewatin				
Regional Signage Program Var Keewatin	25	-	-	25
Visitors Centre Rankin Inlet	75	-	-	75
Meliadine Thule Site Rankin Inlet	65	82	350	497
Visitor Centre Arviat	275	-	400	675
Historic Sites Chesterfield Inlet	20	-	-	20
Historic Park Baker Lake	60	-	-	60
Kazan Thelon River Heritage Sites Baker Lake	200	121	400	721
Total Region	**720**	**203**	**1,150**	**2,073**
Kitikmeot				
Sites Of The Franklin Expedition Var Kitikmeot	50	-	-	50
Historic Sites Cambridge Bay	25	-	-	25
Mount Pelly Day Use Area Cambridge Bay	25	-	-	25

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM AND PARKS (CONTINUED)				
Community Park				
Coppermine	30	-	-	30
Community Signage				
Coppermine	50	-	-	50
Copper Inuit Exhibit				
Coppermine	50	-	-	50
Historic Church				
Pelly Bay	20	-	-	20
Total Region	**250**	**-**	**-**	**250**
Total Buildings & Works	**4,723**	**7,682**	**4,592**	**16,997**
Equipment Acquisition				
Headquarters				
Audio Visual Equipment				
Var (HQ)	30	-	-	30
Replace Parks Equipment				
Var (HQ)	25	-	-	25
Total Region	**55**	**-**	**-**	**55**
Baffin				
Mobile Equipment				
Var Baffin	20	-	-	20
Total Region	**20**	**-**	**-**	**20**
Total Equipment Acquisition	**75**	**-**	**-**	**75**
TOTAL ACTIVITY	**4,798**	**7,682**	**4,592**	**17,072**

BUSINESS DEVELOPMENT

The main objective of the Business Development Division is to provide assistance to existing businesses and to promote new ventures in the private sector. Technical and financial assistance and business management expertise to Northwest Territorial businesses are services provided by this division.

The NWT Development Corporation's responsibility is to stimulate economic development through direct investment in, or operation of, business enterprises. It may operate businesses which would be of general benefit to a sector (or sectors) of the economy, but which may not be appropriate for an entrepreneur to develop. Joint ventures with the private sector are targeted to spin-off opportunities which will stimulate demand for existing programs.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(100)	-	170	60	22
Acquisition of Equipment	(100)	-	263	380	37
Contributions	177	10,000	3,612	3,415	926
Total Capital Expenditures	**147**	**10,000**	**4,045**	**3,855**	**985**
Capital Recoveries	**(100)**	**-**	**238**	**-**	**-**

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUSINESS DEVELOPMENT				
Contributions				
Headquarters				
NWT Development Corp Var (HQ)	10,000	-	-	10,000
Total Region	**10,000**	**-**	**-**	**10,000**
Total Contributions	**10,000**	**-**	**-**	**10,000**
TOTAL ACTIVITY	**10,000**	**-**	**-**	**10,000**

CAPITAL RECOVERIES
($000)

$000	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
OTHER RECOVERIES				
Exhibit for Iqaluit Air Terminal	-	-	-	30
TOTAL OTHER RECOVERIES	**-**	**-**	**-**	**30**
OTHER CAPITAL RECOVERIES				
Project Carvingstone	-	238	-	-
TOTAL OTHER CAPITAL RECOVERIES	**-**	**238**	**-**	**-**
TOTAL CAPITAL RECOVERIES	**-**	**238**	**-**	**30**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	720	1,970	780	283	720	250
Acquisition of Equipment	55	-	-	20	-	-
Contributions	10,000	-	-	-	-	-
Total Capital	**10,775**	**1,970**	**780**	**303**	**720**	**250**

Education

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. To provide an education system which supplies the means for and assists in the development of programs to meet the educational needs and priorities of every community.

2. To provide an education system which offers life-long opportunities for learning.

3. To enable residents of the Northwest Territories to acquire the attitudes, knowledge and skills to succeed in their full life choices and at their potential.

4. To enable the residents of the NWT to value their cultural heritage and the cultural diversity of the Northwest Territories.

The education programs delivered in the Northwest Territories consist of elementary and secondary school, adult literacy, upgrading and life skills, technical, vocational and post-secondary programs.

All communities have access to schools. Forty communities have Adult Education Centres. Continuing Education programs delivered by Arctic College are offered at campuses in Fort Smith, Iqaluit, Inuvik, Rankin Inlet and Yellowknife and in other communities using local facilities.

The Department's criteria for the provision of educational facilities is similar to that of other jurisdictions. Of highest priority is the repair, renovation or replacement of facilities that have code infractions that may affect the safety of the occupants. Generally next in importance is the provision of new or additional facilities to meet enrolment and program growth. The final priority is to upgrade or replace facilities which are no longer adequate or economical to operate.

During 1990-91 the Department budgeted $27 million for capital purchases and construction. Schools were finished and occupied in Hay River, Tuktoyaktuk, Cape Dorset and Hall Beach. A five-classroom addition to the N.J. MacPherson Elementary School in Yellowknife was completed. New schools commenced construction in Rae, Broughton Island, Baker Lake, Paulatuk and Colville Lake. An addition to the elementary school in Arviat was also started.

DEPARTMENTAL OVERVIEW (CONTINUED)

For Arctic College in 1990, the 26-unit apartment residence for students with dependents was occupied at the Nunatta Campus in Iqaluit. Minor capital improvements were carried out at the Aurora Campus in Inuvik, the Thebacha Campus in Fort Smith and the Rankin Inlet Campus. New adult education centres were built in Hall Beach, Arviat, Rae and a major renovation was done to the adult education centre in Repulse Bay.

Capital construction and acquisitions totalling $31,251,000 are planned for 1991-92. Construction will start on new schools in Yellowknife, Rae Lakes, Wrigley, Grise Fiord, Whale Cove and Apex, a satellite community of Iqaluit. A ten-bed hostel will be built in Fort Simpson and Pond Inlet and a forty bed residence will be built in Iqaluit for out-of-town senior high school students attending the Inuksuk Education Centre. School additions will start in Arctic Red River, Arctic Bay, Clyde River and the Joamie Elementary School in Iqaluit. Major renovations will commence on older schools in Cape Dorset, Arviat and Spence Bay. In 1991-92 design will begin for new schools in Yellowknife, Jean Marie River and Lake Harbour. Pre- design work for a new elementary school in Cambridge Bay will be carried out. Design will also start for additions to schools in Fort Liard, Pangnirtung, Pond Inlet, Sanikiluaq and for renovations to J.B. Tyrell School in Fort Smith and Diamond Jenness School in Hay River.

For Arctic College, in 1991-92, construction will start on new adult education centres in Fort Good Hope, Tuktoyaktuk and Arctic Bay. Design will commence for adult education centres in Aklavik, Clyde River, Igloolik, Pangnirtung, and Gjoa Haven and for renovations to the centre in Pelly Bay. Design will also start for a new applied arts and library building at the Thebacha Campus in Fort Smith and a new single student residence at the Nunatta Campus in Iqaluit.

Minor capital projects in 1991-92 will consist of playground equipment, landscaping and fencing, handicapped access and code upgrading and other small projects to meet the department's standards for educational facilities.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Directorate and Administration	• To prepare a report on the comments provided by education agencies and interested groups on the re-draft of the Education Act for tabling in the Spring Session, 1991. • To implement a new system of formulae for financing the kindergarten to grade 12 school system in the NWT.
Advanced Education	• To implement the accepted recommendations from the evaluation of the GNWT In-Service Training Program. • To review and expand management development in- service training programs for aboriginal employees. • To increase the number of apprentices trained in the NWT by establishing a more effective working relationship between the GNWT in-service apprenticeship program and private sector apprenticeship training. • To increase promotion of skilled trades, particularly in mining, construction, tourism and oil and gas, as a career choice to schools and career centres. • To review and enhance counselling services for post-secondary students. • To increase coordination of advanced education programs and other GNWT, federal and aboriginal organization initiatives, as part of the Employment Development Strategy.
Schools	• To initiate development of a kindergarten to grade 12 Social Studies Curriculum. • To implement the K-6 Communications (English) Curriculum, the K-3 Inuktitut Curriculum, and the cultural units of the K-6 Dene Kede Curriculum in the 1991-92 school year. • To assist boards, divisional boards and regional superintendencies of education to develop programs for students at-risk.

DEFINITIVE OBJECTIVES

Activity	*Objectives*
Schools (Continued)	• To complete the Educational Framework for the NWT, a publication which will provide a vision for schooling through the next decade. • To develop strategies for the delivery of high school education with each divisional board and regional superintendency. • To complete the review of the Kitikmeot and Sahtu Divisional Boards of Education.
Arctic College	• To develop an Alcohol and Drug Counselling Program. • To establish Arts and Crafts Training as an ongoing program in the eastern Arctic including short community-based courses, as well as certificate level training. • To expand the delivery of Teacher Education Programs. • To review the Social Services and Human Services Diploma Programs to ensure that the standards of these programs are consistent. • To implement the revised Management Studies Program. • To complete the development of standard course outlines for all levels of adult basic education.

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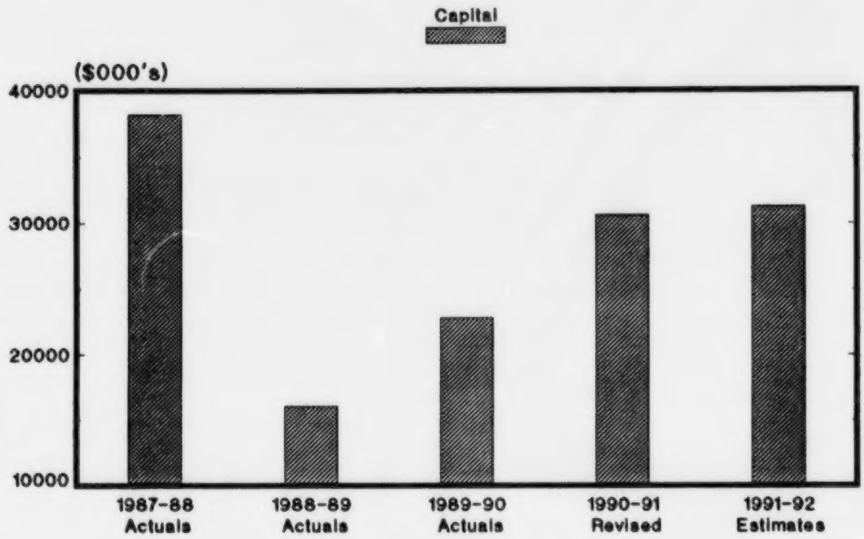
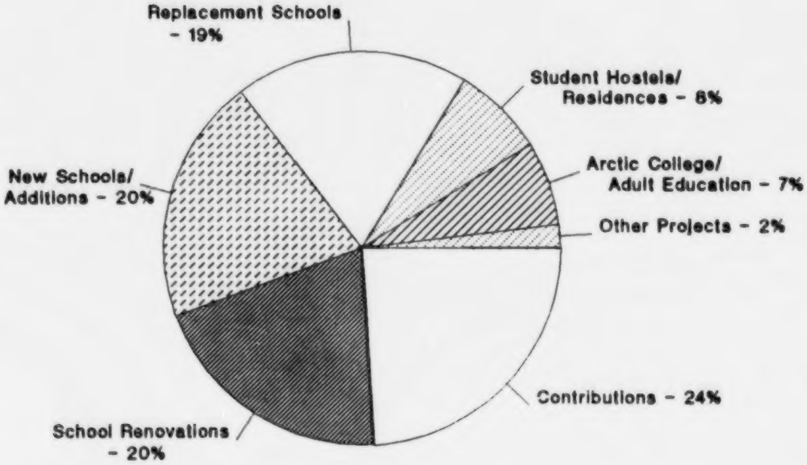
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(15)	23,391	27,541	27,000	21,302
Acquisition of Equipment	(45)	325	589	475	171
Contributions	204	7,535	2,478	1,975	1,291
Total Capital Expenditures	**2**	**31,251**	**30,608**	**29,450**	**22,764**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

SCHOOLS

The Schools Activity provides for new or expanded school and residence facilities in response to increased enrolment and changing program requirements. The capital budget also addresses the need to replace schools which are no longer adequate or economical to operate.

The new schools in Hay River, Tuktoyaktuk, Cape Dorset, Hall Beach and a five classroom addition to the N.J. MacPherson Elementary School in Yellowknife were completed in 1990-91. Construction also commenced on new schools in Rae, Broughton Island, Baker Lake, Paulatuk, Colville Lake and an addition to the elementary school in Arviat .

Fiscal year 1991-92 will see construction start on new schools in Yellowknife, Rae Lakes, Wrigley, Grise Fiord, Whale Cove and Apex, a satellite community of Iqaluit. A ten-bed hostel will be built in Fort Simpson and Pond Inlet and a forty-bed residence will be built in Iqaluit for out-of-town senior high school students attending the Inuksuk Education Centre. School additions will commence construction in Arctic Red River, Arctic Bay, Clyde River and the Joamie Elementary School in Iqaluit. As well, renovations will start on older schools in Cape Dorset, Arviat and Spence Bay.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	(17)	20,811	25,156	24,610	17,312
Acquisition of Equipment	(45)	325	589	475	171
Contributions	224	7,300	2,253	1,750	1,118
Total Capital Expenditures	**2**	**28,436**	**27,998**	**26,835**	**18,601**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS				
Buildings & Works				
Headquarters				
Playground Fencing				
Various (HQ)	100	-	-	100
Playground Landscaping				
Various (HQ)	100	-	-	100
Handicapped Access - Schools				
Various (HQ)	200	-	-	200
Science Classrooms, Sr. High				
Various (HQ)	100	-	-	100
Renovations, Schools/Hostels				
Various (HQ)	300	-	-	300
Computer Classrooms, Upgrades				
Various (HQ)	75	-	-	75
Code Upgrading, Fire, Health, Safety				
Various (HQ)	200	-	-	200
Planning Studies				
Various (HQ)	50	-	-	50
Renovations, Akaitcho Hall				
Yellowknife	150	-	-	150
Total Region	**1,275**	-	-	**1,275**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS (CONTINUED)				
Fort Smith				
Renovate JBT Elementary School Fort Smith	100	-	2,263	2,363
New Elementary School 17CR/RC/GYM Rae	500	4,275	10	4,785
New Elementary School 12CR/RC/GYM Hay River	10	3,396	-	3,406
Renovate DJ High School Hay River	150	-	2,210	2,360
New School 3 CR/RC Rae Lakes	1,050	50	20	1,120
Student Hostel Fort Simpson	762	-	10	772
New School 2 CR Jean Marie River	50	-	560	610
School Addition 3CR Fort Liard	50	-	340	390
New School 2CR Wrigley	550	50	20	620
Total Region	**3,222**	**7,771**	**5,433**	**16,426**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS (CONTINUED)				
Inuvik				
New Log School 2CR Colville Lake	20	505	-	525
Classroom Addition Arctic Red River	200	25	10	235
New School 15CR/RC/IA/HE/GYM Tuktoyaktuk	20	6,372	-	6,392
New School 3CR/RC Sachs Harbour	150	50	1,770	1,970
Total Region	**390**	**6,952**	**1,780**	**9,122**
Baffin				
New School 10CR/RC/IA/HE/GYM Hall Beach	20	5,819	-	5,839
Junior/Senior High School Pond Inlet	50	-	6,275	6,325
Addition 6CR/Gym Ulaajuk School Pond Inlet	150	-	2,770	2,920

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS (CONTINUED)				
Student Hostel 10 Beds Pond Inlet	250	-	-	250
School Addition 4CR Clyde River	1,200	100	20	1,320
School Addition 4CR Arctic Bay	1,000	100	20	1,120
New School 2CR Grise Fiord	1,800	170	175	2,145
Student Hostel 40 Beds Iqaluit	750	2,575	420	3,745
Addition 6CR, Joamie School Iqaluit	1,200	100	45	1,345
Fourplex Classroom Unit, Apex Iqaluit	900	75	25	1,000
New School 5CR/AE/RC/IA/HE Lake Harbour	125	105	3,520	3,750
New Primary School 7CR/RC Cape Dorset	20	3,069	-	3,089
Renovate Old School Cape Dorset	1,000	150	1,520	2,670
Addition 6CR/GYM, Alookie School Pangnirtung	150	-	2,770	2,920
Two Classroom Addition Sanikiluaq	50	-	775	825
Total Region	**8,665**	**12,263**	**18,335**	**39,263**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS (CONTINUED)				
Keewatin				
Retrofit Old School 8CR/SC/RC/IA/HE/GYM Arviat	2,986	165	25	3,176
Elementary School Addition 5CR/GYM Arviat	20	2,042	-	2,062
New Primary School 7CR/RC Baker Lake	600	2,909	20	3,529
New School 5CR/RC/IA/HE Whale Cove	2,350	187	675	3,212
Total Region	**5,956**	**5,303**	**720**	**11,979**
Kitikmeot				
New Primary School 7CR/RC/Gym Cambridge Bay	50	-	5,200	5,250
School Renovations Spence Bay	1,253	125	1,025	2,403
Total Region	**1,303**	**125**	**6,225**	**7,653**
Total Buildings & Works	**20,811**	**32,414**	**32,493**	**85,718**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS (CONTINUED)				
Equipment Acquisition				
Headquarters				
Furniture & Equipment, Resource Centres Various (HQ)	50	-	-	50
Busses, New & Replacement Various (HQ)	100	-	-	100
Playground Equipment Various (HQ)	50	-	-	50
Window Vans, Student Residences Various (HQ)	50	-	-	50
Furniture & Equipment, Schools/Hostels Various (HQ)	75	-	-	75
Total Region	**325**	**-**	**-**	**325**
Total Equipment Acquisition	**325**	**-**	**-**	**325**
Contributions				
Headquarters				
New School YK#2 17CR/RC/GYM Yellowknife	800	-	4,500	5,300
Roof Retrofit Sissons YK#1 Yellowknife	500	-	-	500
New School YK#1 28CR/RC/GYM Yellowknife	6,000	500	2,500	9,000
Total Region	**7,300**	**500**	**7,000**	**14,800**
Total Contributions	**7,300**	**500**	**7,000**	**14,800**
TOTAL ACTIVITY	**28,436**	**32,914**	**39,493**	**100,843**

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For students requiring upgrading before entering the program of their choice, on-campus upgrading courses are offered.

The recently constructed 26-unit apartment residence for students with dependents is now occupied at the Nunatta Campus in Iqaluit. In 1990-91 new adult education centres were built and occupied in Rae, Arviat and Hall Beach and a major renovation was done to the adult education centre in Repulse Bay.

The 1991-92 fiscal year will see construction start on new adult education centres for Fort Good Hope, Tuktoyaktuk and Arctic Bay. Design will commence for new adult education centres in Aklavik, Clyde River, Igloolik, Pangnirtung, Gjoa Haven, and renovations to the centre in Pelly Bay. Design will also commence for a new applied arts and library building for Thebacha Campus in Fort Smith, and a new single student residence for Nunatta Campus in Iqaluit.

$000	% chg. *	1991-92 Main Estimates	1990-91 Revised Forecast	1990-91 Main Estimates	1989-90 Actuals
Capital Expenditures					
Buildings and Works	8	2,580	2,385	2,390	3,990
Acquisition of Equipment	-	-	-	-	-
Contributions	4	235	225	225	173
Total Capital Expenditures	**8**	**2,815**	**2,610**	**2,615**	**4,163**
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1991-92 Main Estimates

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC COLLEGE				
Buildings & Works				
Headquarters				
Minor Renovations (Campus) Various (HQ)	175	-	-	175
Total Region	**175**	**-**	**-**	**175**
Fort Smith				
Applied Arts & Library Building Fort Smith	400	270	6,020	6,690
Total Region	**400**	**270**	**6,020**	**6,690**
Inuvik				
Duplex Adult Education Centre Fort Good Hope	400	25	10	435
Renovations Inuvik Campus Inuvik	100	-	-	100
Duplex Adult Education Centre Aklavik	50	-	410	460
Duplex Adult Education Centre Tuktoyaktuk	400	30	10	440
Total Region	**950**	**55**	**430**	**1,435**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC COLLEGE (CONTINUED)				
Baffin				
Fourplex Adult Education Centre Igloolik	50	-	660	710
Retrofit Adult Education Centre Hall Beach	10	165	-	175
Duplex Adult Education Centre Clyde River	25	-	335	360
Duplex Adult Education Centre Arctic Bay	400	25	10	435
Married Student Residence Iqaluit	20	4,215	-	4,235
Student Residence, Nunatta Campus Iqaluit	400	350	9,025	9,775
Fourplex Adult Education Centre Pangnirtung	50	-	660	710
Total Region	**955**	**4,755**	**10,690**	**16,400**
Keewatin				
Retrofit Fourplex Adult Educ. Centre Arviat	25	-	335	360
Adult Education Centre Arviat	10	395	-	405
Retrofit Adult Education Centre Repulse Bay	10	200	-	210
Total Region	**45**	**595**	**335**	**975**

DETAIL OF CAPITAL
($000)

	1991-92 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC COLLEGE (CONTINUED)				
Kitikmeot				
Retrofit Adult Education Centre Gjoa Haven	50	-	310	360
Retrofit Adult Education Centre Pelly Bay	5	10	165	180
Total Region	**55**	**10**	**475**	**540**
Total Buildings & Works	**2,580**	**5,685**	**17,950**	**26,215**
Contributions				
Headquarters				
Mobile Equipment, Arctic College Various (HQ)	175	-	-	175
Furniture & Equipment, Adult Ed Centres Various (HQ)	30	-	-	30
Furniture & Equipment, Campus Various (HQ)	30	-	-	30
Total Region	**235**	-	-	**235**
Total Contributions	**235**	-	-	**235**
TOTAL ACTIVITY	**2,815**	**5,685**	**17,950**	**26,450**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,450	3,622	1,340	9,620	6,001	1,358
Acquisition of Equipment	325	-	-	-	-	-
Contributions	7,535	-	-	-	-	-
Total Capital	**9,310**	**3,622**	**1,340**	**9,620**	**6,001**	**1,358**

NOTES

Glossary

Activity	• A division of a department.
Appropriation	• A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	• Something of value that is owned.
Budget	• An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	• Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	• The estimates approved by the Legislative Assembly prior to the start of a fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures	• An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the life of one.
Capital Projects	• Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	• Receipt from a second or third party for the acquisition or construction of a capital asset by the GNWT.
Capital Standards and Criteria	• The program standard of quality or level of service.
Contribution (Expenditures)	• A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.
Control Objects of Expenditure	• Specified controls established by the Financial Management Board for the following Capital expenditure categories: 1. Buildings and Works 2. Acquisitions of Equipment 3. Contributions

Definitive Objective	• Those objectives which are new to, and can be completed within, the budget year. They are a specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishment of, a goal.
Depreciation	• (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	• A major division in the government.
Departmental Overview	• An introduction to a department's programs and responsibilities.
Details of Capital	• A list of the departments anticipated capital projects presented by activity in the Capital Estimates.
Distribution of Budget	• The anticipated regional allocation of departmental budgets.
Estimates (See also Capital Estimates)	• The detailed resource requirements for carrying out departmental capital projects during a fiscal year.
Expenditure (see also Capital Expenditure)	• The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	• The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government.
Fiscal Year	• Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories budget year starts April 1, and ends March 31 of the following calendar year.
GNWT	• Acronym for the Government of the Northwest Territories.

Goal	• A broad, general statement that describes what a department, secretariat, or agency will do over the medium and long term to fulfill its mandate consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years but will be reviewed and updated annually.
Infrastructure	• Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Major Objectives (See Definitive Objectives)	• Those objectives, which are new to, and can be completed within, the budget year.
Mandate	• A broad, general statement that describes the overall purpose of a department, secretariat, or other agency. It is a clear, concise statement of why a department, secretariat, or agency exists and what its trying to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.
Management for Results Systems (MFRS)	• A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are Goals, Structural and Definitive Objectives, Indicators, Targets, and procedures for monitoring and reporting performance. Performance Measurement only measures, it does not draw conclusions. This is the function of program evaluation.
NWT	• Acronym for Northwest Territories.
NWTHC	• Acronym for Northwest Territories Housing Corporation.
NWTPC	• Acronym for Northwest Territories Power Corporation.
Public Agency	• A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	• Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).

Structural Objectives	• Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Capital Estimates.
Vote	• A specific segregation of spending authority into a broad category according to intended use such as, operation and maintenance expenditures or capital expenditures.